WSRC Strategic Plan
For Information Technology
FY2001-FY2003

April 28, 2000

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NUCLEAR INFORMATION

ADC/Reviewing Official: _____

Date: _____

Westinghouse Savannah River Company
Savannah River Site
Aiken, SC 29808

Disclaimer

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Contents

1.0   Executive Summary

This plan identifies WSRC's strategies and supporting resource requirements to provide information technology services to support the missions of the Savannah River Site in fiscal years 2001 through 2003.

The plan has been developed by the Information Technology Department (ITD) in partnership with DOE-SR, Computer Security, and site customer organizations as part of the overall SRS comprehensive planning process.

The plan outlines the current environment, SRS mission, strategic IT requirements and the key issues currently facing WSRC in the information technology management area. Further, it proposes strategies for mission alignment and cost leadership in all IT operating areas as well as success measures to provide overall guidance in meeting the challenges ahead.

Four areas of focus have been identified by site management that serve as strategic goals for the planning effort. All have been validated by the WSRC IT Steering Council and DOE-SR:

- Alignment of information resources to directly support the site missions and to improve the productivity and efficiency of site operations.

- Leadership within the DOE complex in information management cost effectiveness and the sharing of best practices with others.

- Assurance that IM systems, infrastructure, and qualified personnel are available and have the flexibility to respond to new missions and support long term configuration and consolidation strategy.

- Assurance that IT systems and infrastructure are designed and implemented in accordance with the site's Information Security Architecture and related guidance.

All strategies are supported by a three-year Information Technology baseline that identifies proposed technical direction in all IT business segments through FY2003 including the replacement of our current core business applications portfolio (currently unfunded).

2.0   Plan Responsibility, Linkage, and Assumptions

2.1   Responsibility

Strategies identified in this plan are the responsibility of the WSRC Director, Information Technology Department reporting to the WSRC Vice President, Administration and Infrastructure Division.

2.2   Plan Linkage

Strategies identified in this plan are driven directly by the SRS Strategic Plan as revised April, 2000 and the SRS Information Management Plan as published by the DOE-SR Chief Information Officer (CIO). They have also been aligned to support the continuing implementation of the principles identified in the 2000 WSRC Computing Architecture Plan as published November 1999.

All strategies are supported by a full three-year baseline, which outlines technical direction, costs, and schedule for each of our primary IT business segments:

- Core Applications Replacement
- PASSPORT Program
- Other Applications Delivery and Support
- Direct Division IT Support
- Information Delivery Services
- Computing Infrastructure
- Communications Infrastructure
- IT Planning and Management

Together, these plans will drive IT tactical planning through the Annual Operating Plan (AOP) process beginning in FY2001.
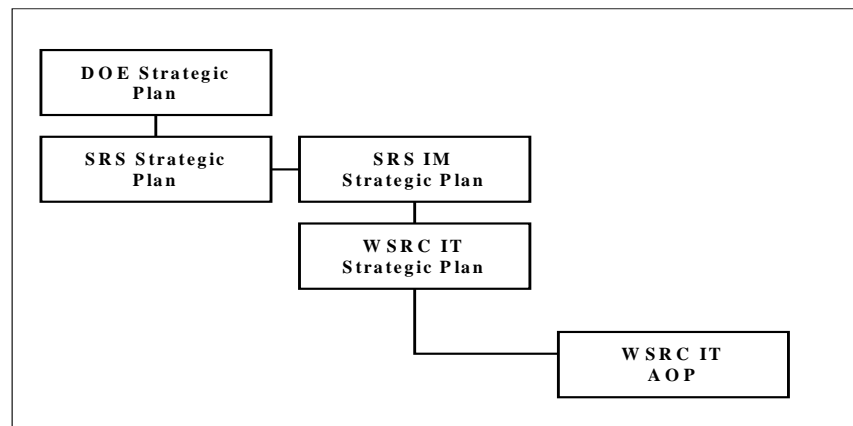
2.3   Assumptions

Both the SRS Strategic Plan and the SRS IM Strategic Plan have identified a set of planning assumptions that have been incorporated in the current effort:

Assumptions from the SRS Strategic Plan

- Federal ownership of the site will continue and site boundaries will remain constant.

- Offsite national repositories will be available for permanent disposal of nuclear waste.

- The site's designation as a National Environmental Research Park will continue.

- Other DOE sites will be closed or reduced, thus creating increased reliance on SRS for consolidation and disposition activities.

- National and international commitments will increase emphasis on disposition of surplus nuclear materials.

- Sufficient Federal funding will be provided to accomplish assigned missions and support the reconfiguration of the site to optimize its ability to meet future requirements.

Assumptions from the SRS IM Strategic Plan

- The site's IT user population (WSRC Team /DOE-SR/WSI) will remain at or near current levels through FY03 while per-capita demand for IT services will continue to grow.

- Operational funding for core IT services will remain stable.

- Funding will be provided to position IM services to support long term SRS reconfiguration and consolidation strategies consistent with overall site needs and justified business case.

- Demand for information interfaces with other sites and with DOE-HQ systems will increase moderately, but core systems and supported business processes will remain site-specific.

- Requirements to support the National Nuclear Security Agency (NNSA) at SRS are as yet undefined and are not incorporated into current planning.

- Increased emphasis on computer and information security management will impact both IT infrastructure investment requirements and business operations.

3.0   Situation Analysis and Drivers

3.1   Situation Analysis

Overall, WSRC's IT operations are stable and are meeting immediate business needs. However, due to the age of some elements of the infrastructure, there is growing concern regarding our ability to meet long-term site requirements without future investment.

The site's recent strategic technology selections have, for the most part, been correct ones that we believe will provide the flexible and scalable infrastructure necessary to support future needs. However, the site's current portfolio of legacy business applications presents a significant exception to this trend that will require our full attention.

IT cost performance continues to trend favorably. As confirmed by recent external benchmarks, our operations are well within industry norms and, in some cases, approach industry "best-in-class". These evaluations have pointed out, however, that in some cases (particularly with regard to our core business applications), the site may be dangerously under-invested.

Our alignment of IT support with mission requirements continues to improve, thanks in large part to a sustained shift in resources toward more direct mission-supporting opportunities and the objective focus being provided by the newly created WSRC IT Steering Council.

Technology standards are well supported across the site, and increasing effort is being focused on maintaining a corporate (vs. facility) perspective. This stronger company-wide focus on IT issues and opportunities is already yielding significant payback in both cost performance and operational improvement. Examples include the success of PASSPORT Program (supporting site-wide maintenance reengineering) and our PC leasing activities.

Our ability in providing quality IT solutions at other DOE locations has been demonstrated with rollout of the highly successful LANMAS system (supporting nuclear materials accountability).

Despite these strengths, however, we recognize that major challenges lie ahead in the areas of:

- strategic business systems support (core applications)

- further consolidation of technology resources

- continued improvement in cost and service quality

The following discussion identifies those issues within the context of the most recent SRS Strategic Plan.

3.2   SRS Mission and Strategic Requirements – IT Perspective

The recently updated SRS Strategic Plan provides an important new perspective on the anticipated role of SRS in supporting DOE's long-term consolidation and reconfiguration strategies. More importantly (for IT), it directly acknowledges the need to provide the sound and capable infrastructure at SRS that will be necessary to support future operations, an infrastructure that without question includes a robust set of computing and communications services.

Goals and strategies in the site plan are organized around the site's three primary mission areas, Nuclear Weapons Stockpile Stewardship, Nuclear Materials Stewardship, and Environmental Stewardship, and they are augmented by additional overarching strategies for Corporate Management.

The following discussion provides an overview of each of these mission areas including an IT perspective on the issues and opportunities anticipated in each.

Mission Area 1: Nuclear Weapons Stockpile Stewardship

(This mission area emphasizes) " science-based maintenance of the nuclear weapons stockpile. SRS supports the stockpile by ensuring the safe and reliable recycle, delivery, and management of tritium resources; by contributing to the stockpile surveillance program; and by our readiness to provide support for large-scale pit production capability, if required."

IT Perspective:

As SRS continues to compete for a long-term role in materials production, pressures to demonstrate the cost effectiveness, reliability, and safety of our operations continue to mount. Here, we believe that the proven performance of our IT operations in these areas already supports a competitive strength.

More importantly, the site's mission-specific IT capability presents additional strategic opportunity. Within the Tritium program, the SRS Defense Programs Strategic Roadmap already recognizes information management technology as one of four key areas to achieve success.

Increased partnering with other DOE sites to support consolidation is an area of growing emphasis. And the systems and technologies necessary to safely support the electronic exchange of information across DOE production sites is expanding rapidly. We believe that, based on our experience with LANMAS effort, SRS has a strong, and in some case unique, opportunity to provide leadership in these areas.

Infrastructure readiness is also an important consideration. With respect to emergent new SRS missions in the areas of Tritium Extraction (TEF) and potential Plutonium Pit Production, the current SRS IT infrastructure is in an excellent position to be quickly and cost effectively configured to support the construction and startup of these vital new facilities.

Mission Area 2: Nuclear Materials Stewardship

(This mission area includes) "the management of excess nuclear materials, including transportation, stabilization, storage, and disposition to support nuclear nonproliferation initiatives.

Primary nuclear materials in this program include components from dismantled weapons, residues from weapons processing activities, spent nuclear fuel, and other legacy materials.

IT Perspective:

The demonstrated cost effectiveness and reliability of the site's support services help to protect our position as DOE's site of choice for materials disposition missions. But our role in supporting objectives in this mission area already extends further.

Our success in developing the LANMAS system and implementing that system across the DOE Complex has helped to position SRS as a new leader in providing innovative and effective information management systems in the nuclear materials accountability area. Continued support and expansion of the program will only strengthen that role in the future. (LANMAS objectives and strategies are discussed specifically under section NMS-3 of the site strategic plan).

Mission Area 3: Environmental Stewardship

(This mission area) "involves management, treatment, and disposal of radioactive and non-radioactive wastes, pollution prevention, and restoration of the environment impacted by nuclear weapons production activities. Environmental Stewardship also encompasses the site's extensive natural and cultural resources."

IT Perspective:

The informational aspects of SRS environmental restoration activities already present significant demands on the sites IT resources, and such activity is expected to continue to grow in the future.

In addition, the challenge to reduce costs while maintaining regulatory compliance provides significant opportunity for the introduction of IT-based solutions for process automation, productivity enhancement, and regulatory compliance assurance.

Already, IT is an active partner with the Environmental Restoration Division in the development and rollout of automated workflow technology. And the potential of this technology to drive business improvement is expected to increase as new capabilities are introduced.

Corporate Management

(This strategic area) "addresses the successful accomplishment of our three stewardship missions through five fundamental principles or Focus Areas: Safety and Security; Technical Capability and Performance; Community, State and Regulator Relationships; Cost-Effectiveness; and Corporate Perspective. These Focus Areas crosscut all site functions, defining how work is done at SRS, with an emphasis on achieving results and continually improving performance."

IT Perspective:

The Corporate Management portion of the SRS Strategic plan, which focuses heavily on the delivery of a sound and cost effective infrastructure for all site missions, is an area of special concern (and opportunity) from an IT perspective.

There is growing recognition that the site's infrastructure will need to be significantly upgraded to support future stewardship responsibilities for the 21st century. Issues and strategies related to this requirement are discussed in Section CM-3. Because IT

comprises a large and strategic part of that infrastructure, improvement in this area is an important driver in the current IT planning.

Security is another area specifically highlighted in the Corporate Management section of the site plan. Section CM-2.1.5 of that plan reflects the increasing the increased level of focus that information security is receiving in the current environment and the increasing importance this area, a concern that is fully addressed in the current IT planning effort.

A third area discussed under Corporate Management that has major implication for IT is that of Cost Effectiveness (CM-5) for several reasons. From an IT budget perspective our performance is already strong (as recently validated by independent assessment (LMI). But we recognize efforts to further reduce costs through consolidation and strategic sourcing can and must continue. More importantly, our ability to leverage technology to improve quality and cost effectiveness in other business areas is an important strategic consideration, one that is increasingly recognized across the customer base.

3.3   Key Issues

Given these mission considerations, the current strategic environment presents a number of challenges from an IT perspective that include:

Containment of Overall Growth in Site IT Expenditures

Despite positive trending in the cost of centralized IT service delivery and a relatively stable site population, utilization of services continues to grow in virtually all areas. In the current budget environment we must insure that the investment required to meet this continuing growth is carefully managed and based on legitimate business need.

Identification of Funding Strategies for Critical IT Investments

Though the need for IT action in several critical business areas (particularly core applications replacement) is now generally recognized, current SRS funding profiles do not support the levels of up-front investment required. Alternative funding vehicles must be identified that support required actions in a way that is affordable in light of current business conditions.

IT readiness to meet new SRS Mission Requirements

The implications of new mission activity on site-wide IT support will be substantial. However specific requirements are not as yet quantified in many areas. We must ensure that our systems and services have the flexibility and scalability needed to support these requirements quickly and affordably when they arrive.

Retention of IT Core Competencies

Closely related to our readiness to support new missions is the larger challenge of maintaining an adequate and appropriately skilled IT workforce. Both the continuing shift in site age demographics and a very competitive IT labor environment suggest that we must continue to be proactive in attracting and retaining the technical staff (and skills) necessary to meet current and future requirements.

Readiness to Meet Computer and Information Security Requirements

Heightened security concerns throughout the DOE Complex will inevitably drive an increased response at the local SRS level, the effects of which are uncertain. We must ensure that our strategies are fully supportive of emergent security requirements, while at the same time ensuring that out response is affordable and fully supportive of legitimate SRS information and communications requirements.

Already, the site's Information Management community is actively working these issues, and with the support of both the DOE and WSRC IT Steering Councils, we have established an overall planning framework for our strategic response. That framework is captured in the recently completed SRS IM Strategic plan, an overview of which follows.

3.4   Site-level IM Planning Considerations – The SRS IM Strategic Plan

As the impact of information and information systems on overall site operations continues to grow (especially in the strategic environment), there has been a recognized need to develop planning guidance that will assure consistency and integration across all of the site's information technology stakeholders.

For this (and future) planning cycles, our IT organization has partnered with DOE-IMTD, WSRC Management Services (MSD), WSI Information Systems, and Computer Security to identify this shared vision for information management from a site perspective.

The SRS Information Management Strategic Plan, published under the sponsorship of the DOE Chief Information Officer, represents the outcome of that effort.
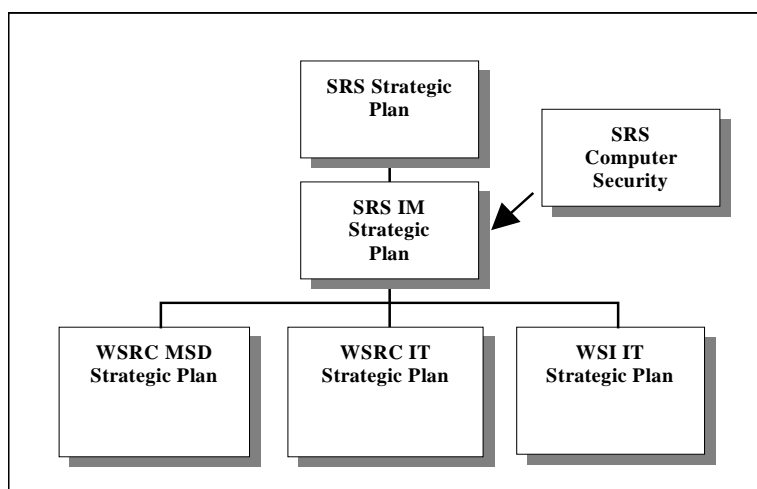
This plan provides an overview of the current SRS operating environment from an IM perspective, and it identifies assumptions to be made by all parties for planning purposes. All goals established support three guiding principles identified by the customer for the SRS IM function:

- Responsiveness -The site's IM Infrastructure is able to quickly respond to mission requirements. Infrastructure and systems are designed to allow rapid solutions for as-yet-undefined requirements.

- Cost-Effectiveness - Site IM expenditures are designed to derive maximum utility from every tax dollar spent

- Strategic Advantage - IM creates strategic advantage for SRS customers, DOE, and the taxpayer. By leveraging maximum utility from IM resources, SRS can accomplish its missions "faster, better, and cheaper".

Four strategic goals have been identified for the site's IM operations.

- To align information resources to directly support the site missions and to improve the productivity and efficiency of site operations.

- To lead the DOE complex in information management cost effectiveness and the sharing of best practices with others.

- To assure IM systems, infrastructure, and qualified personnel are available and have the flexibility to respond to new missions and support long-term configuration and consolidation strategy.

- To assure that IT systems and infrastructure are designed and implemented in accordance with the site's Information Security Architecture and related guidance.

Consistent with DOE-CIO guidance, this WSRC IT plan establishes implementing strategies and supporting measures for the assessment and tracking of WSRC performance as discussed in Section 4.

3.5   The WSRC Computing Architecture

In addition to providing support for SRS IM planning goals discussed in Section 3.4, this WSRC strategic plan also support the principles set forth in the "2000 WSRC Computing Architecture Plan" (WSRC-RP-2000-00037).

This most recent version of the Computing Architecture reflects new WSRC focus on integration, an expanded role for the IT Steering Committee, and significant changes concerning current and emerging applications development and information delivery technologies.

Many of the previous Business Alignment, Data, Infrastructure, and Applications principles have been elevated to the over-arching principles in the Enterprise Architecture section. Enterprise Architecture principles highlight values and strategies applicable to all site computing organizations and long-range planning. The sub-architectures (Applications, Infrastructure, and Enablers) provide alignment with strategic goals in the IT Strategic Plan and the ITD organizational structure.

A change in focus from previous architectures is most evident in the values associated with applications deployment. In the past two versions of the architecture, emphasis was placed on meeting all of the customer requirements in an application. This document proposes that applications have broad impact beyond the core customer, and that the requirements of all stakeholders be considered when identifying essential system functionality. Further, both applications integration and infrastructure "fit" are to be considered in the overall evaluation of application alternatives. The IT Steering Council will arbitrate issues surrounding determination of essential functionality and integration requirements.

Applications or solutions that offer higher levels of integration with applications, standards, data, and infrastructure are preferred. The past architecture's call for a strong preference for the use of commercial off-the-shelf solutions for major applications has been refined towards a preference for a limited suite of integrated COTS solutions. Accordingly, WSRC must be willing to accept industry best practices rather than software modifications to match site processes. Integration success hinges on the acquisition or development and implementation of a set of applications program interfaces (API's).

In the end user computing area, workgroup, routing, and collaborative applications will become increasingly important to respond to varying and urgent needs and to assist in fulfilling recommendations of business re-engineering. WSRC recognizes the value of satisfying the industry trend toward providing increasing end-user self-sufficiency, and will assist by increasing end-user developers' understanding of WSRC IT standards, best practices and mechanisms for simplified access to data.

Adoption of new technologies will be reserved to those technologies with proven industry successes that can provide maximum flexibility in responding to changes in the site mission and business needs. Where technology costs are lower than the corresponding labor costs, such as system monitoring and tuning, there may be a higher rate of expenditure on technology than in past years.

Additional savings are targeted through the consolidation of like technologies into the standard infrastructure and the redeployment of proven solutions from field or ITD-written applications.

A call for renewed emphasis on security is addressed though the recognition that both technology and policy can provide better protection, integrity, confidentiality, and availability of site

information. A heightened awareness and a need to determine more granularity and isolation of sensitive information will require the "building-in" of proven and new security technologies that can adapt to emerging needs. These requirements must be balanced with a business culture that is moving towards a more open stance in terms of accessibility to site information to satisfy needs of the diverse functions of all employees. Interconnectivity across the DOE complex and external accessibility to site information will be challenges that must be met in the security arena.

The Computing Architecture provides the framework necessary to ensure a consistent implementation of computer-based applications and the computing, communications, and data management infrastructure for supporting these applications. The Architecture identifies the activities necessary to attain the vision. This Strategic Plan supports the Architecture by providing detailed planning information including strategies, budget, and schedules, as well as mapping the strategies to the architectural principles.

A matrix showing the alignment of specific strategies and tasks discussed in this plan to the principles set forth in the Computing Architecture is provided in Section 15.3.

3.6   DOE-Level Information Architecture Planning (DOE-IAP)

The Department of Energy has an ongoing Information Architecture Program that has developed over the past five years. The program serves as the basis for preparing a strategic information technology plan. In early 1999, the Headquarters Information Architecture Project (HIAP) established a business case for preparing that plan. As a result the DOE Information Architecture Project (DOE-IAP) was initiated on April 14, 1999. While the final report of this plan has not yet been released to the field, draft versions of the plan are available.

The revised DOE Information Architecture Project (AIP) (draft Feb. 2000) contains updated principles from the 1995 original architecture. Like the WSRC Computing Architecture, the DOE plan has migrated towards adoption of industry standards instead of open standards. Consolidation of resources around both products and platforms has occurred. A more reserved approach towards openness has evolved, moving towards stronger awareness to "need to know". Both DOE and WSRC are building stronger ties to alignment of IT strategies with business objectives and empowering the end users with tools and access to a broad base of information.

WSRC expects that this plan will provide guidance not only for DOE headquarters IT initiatives, but to DOE field offices and Management and Operating contractors as well. While a more thorough study of the results of this effort will be undertaken, initial reviews of the materials indicate that the WSRC IT strategic plan aligns well at a high level with the DOE-IAP.

WSRC will continue to work with DOE-SR to insure that our local strategic and tactical plans incorporate the guidance provided by the DOE-IAP. In Section 15.6, the six principles presented in the DOE-IAP have been mapped to our related plan sections and activities.

4.0   Goal, Strategies, and Performance Measures

As discussed in Section 3.4, site management has identified four goals that provide strategic focus in current planning efforts.

- To align information resources to directly support the site missions and to improve the productivity and efficiency of site operations.

- To lead the DOE complex in information management cost effectiveness and the sharing of best practices with others.

- To assure IM systems, infrastructure, and qualified personnel are available and have the flexibility to respond to new missions and support long-term configuration and consolidation strategy.

- To assure that IT systems and infrastructure are designed and implemented in accordance with the site's Information Security Architecture and related guidance.

In the current plan each of these goals is supported by specific WSRC implementing strategies and performance measures as discussed in this section.

4.1   Goal: Alignment of IT Resources to Support the SRS mission

This goal assures that our IT operations remain consistent with (and supportive of) overall site strategic direction.

In the two years since the goal was originally identified we have made significant progress in both understanding how IT can more directly support site missions and in producing results.

Our ITD Division Computing organization, formed in 1998, remains exclusively focused on opportunities within the site's field operations, and we have already formed strong strategic relationships with most of the operating divisions. Formal Memorandums of Understanding are already in place with four divisions, which define customer expectations and service commitments, and similar agreements are currently in development with three others.

In some organizations, penetration has been slow due, in some cases to the limited role IT plays within these operations, and in others to the presence of in-house computing support staffs.

Customer demand for this type of support continues to be strong despite significant budget pressures. Deployment of technical personnel in the field (an FY1999 IT strategy) has exceeded plan, and WSRC continues to transition IT personnel from central operations into direct operations support wherever possible.

Within the applications delivery area, the SRS-developed LANMAS system (used for mission-critical nuclear materials tracking and management) has received strong support within the Defense Programs community and is being rolled out for use throughout the DOE Complex. Also, WSRC has implemented the PASSPORT product to provide integrated support for maintenance activities within SRS operating facilities, directly supporting a trend toward lower maintenance costs in these areas. Other modules of the PASSPORT product are believed to offer even further opportunities for improved operations, particularly in the area of integrated personnel qualifications tracking (PQD) and radiation exposure management.

IT Integration Councils have been formed (with ITD participation) in two divisions to take on difficult issues of systems consolidation and integration within their operations. More importantly, the WSRC IT Steering Council, formed in late 1999, is focusing directly on mission enhancing opportunities that exist at the site level.

These groups are providing a critical link to ensure that IT strategies are properly aligned with mission direction and that site's IT investment is independently validated. They also assist with identifying priorities as budgets continue to shrink and programmatic expectations rise. Difficult financial balances must be drawn in this area between the competing priorities of mission acceleration/absorption and IT-enabled business improvement.

Recognized opportunities to standardize business practices and support IT systems across SRS facilities must be evaluated against the programs' legitimate needs for differing approaches. Where shared opportunities do exist; appropriate site-level funding strategies and responsibilities must be identified.

Within IT, skill-mix issues must be addressed to sustain and, as necessary, grow effective resources to meet demand in this area. Often, the skills most-needed of IT field resources are quite different from those available within the current IT workforce.

In approaching these issues, WSRC believes it critical that communication between the IT community and program operations be sustained and expanded at all levels, leveraging the work of the IT Steering Council and it's Divisional counterparts. These forums present our best opportunity to develop a shared understanding of the information opportunities (and constraints) facing the programs.

Performance Measures for Mission Alignment

- Demonstrated success in the adoption of shared IT solutions for operating facility support as measured by the number and scope of solutions provided.

- Demonstrated alignment of IT with mission priorities as measured by independent IT Steering Council (DOE and WSRC) review and validation of IT strategies and budgets.

- Demonstrated oversight/validation of field application development activity as measured by IT evaluations under new WSRC procedure (MRP-3.70).

Implementing Strategies for Mission Alignment

- Leverage IT Council(s) strategies to validate and prioritize IT support activities from a mission perspective.

- Partner with divisional customers to provide standardized and integrated IT systems support for facility operating practices within and across SRS facilities.

- Improve IT organizational responsiveness and technical competencies to support planned and emergent work requirements.

Specific discussion of these strategies follows.

4.1.1   Strategy: Leverage IT Council(s) strategies to validate and prioritize IT support activities from a mission perspective.

As discussed above, the WSRC IT Steering Council and emerging integration councils at the divisional level have been instrumental in providing a shared understanding of IT issues and opportunities for improved mission alignment. Similar structures are being developed at the DOE-SR level.

As the work of these groups progresses and management awareness of opportunities for consolidation and integration become clearer, attention is shifting toward specific actions and priorities. We believe that our focus will continue to be shaped by these councils and their efforts over the planning term.

Recent benchmarking of the IT function by Logistics Management Institute (LMI) confirmed the validity of this approach, and offered specific recommendations that provide a path forward in the near-term. That path includes taking a hard look at eliminating current redundancy within field-developed applications (including training systems, commitment tracking, PASSPORT Reporting, Qualifications Matrices, and Procedure Management).

Site-supported initiatives in the maintenance and automated engineering areas (PASSPORT and AIM) also present additional opportunities and challenges, as the operating divisions face the difficult migration of their unique business process toward that of a site-standard approach.

We will continue to leverage the activities of these councils wherever possible.

4.1.2   Strategy: Partner with divisional customers to provide standardized and integrated IT systems support for facility operating practices within and across SRS facilities.

While site-focused initiatives offer opportunity for systems consolidation in the future, more immediate (and controllable) opportunities are surfacing within the divisions, particularly in the area of greater standardization within division-internal operating facilities.

In the current environment, multiple facility-specific systems have evolved over time, which, in reality, perform similar functions (though in most cases they have been custom-tailored to different operating practices).

Greater standardization of facility practices offers savings potential in many areas, but from an IT perspective, opportunities are especially attractive and achievable.

Redundant shadow computing resources within the customer organizations can be consolidated and redirected to other scope. Distributed hardware can be reduced, and in some cases eliminated through consolidation, and improved integration with site systems can eliminate redundant effort in the area of data maintenance.

Our divisional approach establishes critical relationships between IT and current support resources to develop in a cooperative, non-threatening manner, while leveraging the active support of divisional management.

This strategy will focus heavily on exploiting these opportunities, especially where strong divisional management commitment exists (NMSS, ER), and will leverage our success over the long-term both to other divisional opportunities as well as those available by taking an even broader site-wide approach.

4.1.3   Strategy: Improve IT organizational responsiveness and technical competencies to support planned and emergent work requirements.

As these partnering relationships with the operating divisions continue to expand and new opportunities for involvement are identified, we will face the growing need for appropriately skilled resources to deploy into the field environment.

For some time, we have pursued an aggressive strategy of shifting staff away form centralized support functions and toward field-specific scope. However, skill-mix issues remain problematic. Individuals with the necessary combination of facility-specific knowledge and the right technical skills are in critically short supply.

Subcontracting has provided relief in several other areas. However, for the most part, external sourcing has not proved timely or cost effective as a strategy to meet divisional needs.

In the expectation that this area of division-based opportunity will continue to grow, WSRC will explore new opportunities to free additional staff from central operations toward direct mission supporting scope. Further, we will focus on improving the business knowledge of our staff through rotational assignments in the field, both within the Divisional Computing Organization and across the ITD organization. Lastly, where customer support exists, we will assimilate shadow staff into the IT organization to maximize organizational productivity from a site perspective.

4.2   Goal: Leadership in IT Cost Effectiveness and Sharing of Best Practices

This goal assures that we continue to focus both on continued cost improvement and IT-driven savings across the business. Further, it suggests that we share our success with others throughout the DOE complex wherever possible.

Our ability to continue to achieve and demonstrate improving cost effectiveness within IT service delivery is particularly important in the current operating environment, and will likely remain a key strategic issue for the foreseeable future.

As overall site budgets pressures continue to mount, we recognize that our ability to continue to redirect funding away from overhead support functions and toward new mission-critical scope is seen as a significant driver in maintain our ability to provide strategic impact.

Independent benchmarks from Gartner Group and Meta Group confirm that our cost position is already a strong one in the cost performance area, and in several areas we are deemed to at " best in class" performance levels.

Despite this strength, however, we recognize that our strong competitive position is not well known outside the local SRS operating environment and that we need to take a more aggressive role in both communicating our strengths and sharing best practices with the other DOE sites. For example, complex-wide adoption of the LANMAS system for nuclear materials accountability management has already demonstrated our ability to provide an effective, high-quality software solution on a complex-wide basis, and similar efforts are encouraged and supported by recent site strategy.

Also within this context, the strength of our PC lease program offers opportunity to leverage this strong and effective procurement strategy at other sites. And our "Best in Class" help desk operations offer excellent opportunity for sharing of best practices.

Our past performance notwithstanding, we understand that further cost improvement is both possible and necessary in our own IT operations as we move forward. We also believe, however, that because of the unique value that IT continues to offer the site as a productivity enabler, we should not confuse cost effectiveness with cost reduction. Our challenge will be to continue to demonstrate the value of our offerings, while also ensuring that our services offer the capabilities required for an increasingly information-centered environment. In many areas of SRS operations, further cost improvement simply cannot be achieved without the greater use of enabling IT technology (especially true in the support functions).

To achieve a goal of demonstrated and continuing cost leadership at home, our strategy will continue to pursue improved performance. We will continue an active benchmarking program, further consolidate of our IT service offerings, and continue to develop make vs. buy analyses of the major components our operations to ensure that services are being delivered to the site at lowest available cost.

Performance Measures for Continued Cost Effectiveness

- Demonstrated SRS cost leadership in delivery of IT services as measured by independent benchmarks of SRS performance against DOE-Complex and external peers.

- Demonstrated IT-based cost savings performance as measured by the SRS PACE program.

- Demonstrated site leadership in sharing of "best practices" as measured by the number and scope of SRS solutions adopted at other DOE locations.

Implementing Strategies for Continued Cost Effectiveness

- Maintain an active IT benchmarking program to independently validate key IT services.

- Identify and implement continuous improvement in IT cost effectiveness.

- Provide SRS leadership in the sharing of IT solutions and 'Best Practices' with other DOE sites.

4.2.1   Strategy: Maintain an active IT benchmarking program to independently validate key IT services

WSRC has pursued an active IT benchmarking program since 1996 with strong results. The benefits have been twofold.

First, these reviews have provided an accurate independent assessment of our actual costs relative to industry norms throughout the IT business area, thereby allowing us to successfully defend our operations and related funding needs.

More importantly, these assessments have consistently identified new opportunities for further improvement in our operations, which have allowed us to continue to take advantage of the best business practices being used by our peers.

Examples of such progress include our reengineering of help desk operations, our migration of desktop service support to a lease-based strategy in 1997, and, more recently, our adoption of similar leasing strategies in the applications delivery platform area, all which came from benchmarking recommendations.

Looking forward, we believe strongly in the independent benchmarking concept as an effective tool for business improvement, and we will continue to actively benchmark our services using recognized industry experts.

More specifically, WSRC will collaborate with DOE-SR during FY01 in an effort to champion the development of independent IT benchmarks across the DOE complex in order to provide a better comparison of our relative performance within that specific peer group.

In both cases, we will improve our tracking and follow-up on benchmark recommendations to be sure that we take full advantage of best practices as they are identified.

4.2.2   Strategy: Identify and implement continuous improvement in IT cost effectiveness

We recognize that strong historical cost performance does not secure our position as we move forward. We know that further improvement will be both possible and necessary in the future.

To maintain the delicate balance between cost performance and adequacy of services, WSRC will continue to pursue a strategy that has already achieved significant results.

First, we will continue standing efforts to move our service offerings toward a strategic set of platforms built on formally defined technology standards and product strategies focusing in this planning period on eliminating our use of MVS, VMS, and Novell/NetWare. Fewer platforms will allow us to reduce overlapping hardware and software costs, leverage the price-performance capabilities of our newer technology, and better focus the skills-mix of our personnel.

As a second element of our strategy, we will continue to closely examine opportunities for the subcontracting of IT commodity services and the leveraging of existing subcontract relationships where cost improvement opportunities are available. Here, we have already had success in the outsourcing of Customer Response Center services and PC maintenance to a local community vendor, and in the assumption of added network support scope by the site's primary telecommunications subcontractor. In both cases we have been able to reduce costs in these business areas while redirecting scarce in-house personnel to more mission-critical activity.

Other strategic sourcing opportunities that may be available in the emerging strategic environment include software support for our legacy applications, additional consolidation of telecommunications and network support scope, and potential use of applications service providers (ASP's) for delivery of new business applications. In all cases, we will evaluate both the comparative economics of the options against relative complexity of integration with overall IT service delivery.

A third element of our cost improvement strategy is the continued focus on formalized control of both the projects and operations.

Here, our ITD Project Management Program, established in FY1999 will be expanded to include all major IT initiatives in both software and infrastructure areas. Change Control procedures already in place will be broadened to a formal Configuration Management Program, and capacity planning will be tightened to ensure that overall technology investment is appropriately paced to service demand. Specifics of these efforts are discussed in Section 12.5.

Finally, through the development of life-cycle cost models for emerging projects, we will support the IT Steering Council in its efforts to manage and contain overall T growth and to properly allocate limited resources to those projects with the highest potential.

4.2.3   Strategy: Provide SRS leadership in the sharing of IT solutions and 'Best Practices with other DOE sites

Overall site strategies as expressed in the most recent SRS Strategic Plan place special emphasis on expanding the site's leadership role as the Department proceeds with consolidation and reconfiguration of the complex.

We agree with DOE-SR's opinion that, given the strength of IT operation at SRS, we can offer value across the complex by providing a forum for the sharing of "best practices" already in place here, and, more tangibly, we can leverage the solutions we have developed here at other DOE locations. The LANMAS system, already discussed, serves as a good example in already demonstrating our capabilities. However, we believe that additional opportunities are available.

To demonstrate a more active leadership role WSRC anticipates several actions.

First, in order to improve communications with our IT counterparts at other sites, WSRC will take a more active role in the Energy Facility Contractor Operations Group (FCOG) to champion forums as appropriate for the sharing of best practices in specific IT service areas and the identification of mutual opportunities.

Second, to leverage the investment in the PASSPORT product (both by SRS and other sites) WSRC will continue to champion the activities of the DOE-special interest group to identify new opportunities within this commercial product family, and, potentially, to share costs associated with product modifications that more closely support DOE-specific requirements.

Third, to support and leverage our efforts to provide procurement-related support on a cross-complex basis, our IT and Procurement organizations will collaborate with other site's to identify opportunities where our in-place procurement relationships can be leveraged to support the needs of others.

4.3   Goal: Flexibility to Respond to New Missions and Reconfiguration

Our third goal addresses the need to be able to quickly adapt our IT services to meet emergent mission requirements as they arise.

As the Department's plans for the long term reconfiguration and consolidation of the complex develop and the role that SRS will play in that configuration becomes better defined, it is increasingly clear that the site must position itself to provide an adequate and stable infrastructure to support both current and future requirements. However, until those requirements become clearer, and the investments necessary to upgrade the infrastructure are acknowledged, we face the difficult challenge of preparing for these changes within highly constrained funding profiles.

For our IT service operations, this challenge is reflected in several areas.

Many of our services can be configured to support today's demand cost effectively, while also offering the flexibility necessary to quickly support growth as it is needed. Other service areas, particularly those where obsolescence is already a concern, are not in as favorable a position. They are far less scalable, and either replacement or expansion will require significant lead-time (a primary example being the site's legacy business application portfolio). We believe these systems will require near-term attention to ensure that SRS is adequately prepared for the future.

In both cases, our ability to effectively reposition IT infrastructure to support new requirements will be heavily dependent on the selection of appropriate funding strategies for the work required. Where possible, this plan identifies those requirements and lays out an affordable plan to address them through FY2003 (Sections 5.0, 10.0, and 11.0).

To the extent that new missions require new or retrofitted SRS facilities, many of IT elements necessary to support these operations can be supported within the overall design and funding of such facilities as is the case in current practice. By contrast, upgrades that fall outside of clear facility boundaries, but which nonetheless are essential to ensure operations (i.e., core applications) cross program boundaries and will require special attention from a site perspective.

In addition to these technical and funding challenges, our ability to deploy technical staff in quantities required will also impact our overall responsiveness. Given the expectation that on-roll headcount will remain severely constrained, we must explore other service delivery options to meet contingent requirements including greater use of flexible strategic sourcing agreements in order to bring added resources to task quickly when conditions warrant.

Performance Measures for New Mission Readiness

- Demonstrated success in assuring long term SRS business systems quality and reliability as measured by progress in replacing the Core Application Replacement portfolio.

- Demonstrated success in achieving and maintaining IT systems scalability as measured by the percent of IT assets that are compliant with site standards.

- Demonstrated success in identifying and supporting new missions as measured by the value and scope of IT services identified in new mission planning and design.

Implementing Strategies for New Mission Readiness

- Replace the site's core business application portfolio.

- Maintain scalability of the strategic IT product set.

- Incorporate emergent facility-specific IT infrastructure requirements into overall facility design and funding profiles.

- Leverage IT strategic sourcing agreements to provide depth for rapid response.

4.3.1   Strategy: Replace the site's core business applications portfolio.

Of most immediate concern to WSRC in the IT infrastructure support area is the condition of the current business application portfolio. Systems within this portfolio include our core business operations in financial management, human resources, and procurement. Data contained within them indirectly support operations in many other areas.

Here the issue is not one of the systems' ability to provide capacity for new growth. Rather, it is one that is presenting increasing risk even to current business operations. Already, the systems under discussion have been retained beyond their recommended useful lives; their underlying technologies are obsolete; and, in at least one instance, critical vendor support is being withdrawn within the current planning term.

Further complicating the situation, the availability of site personnel with knowledge of these systems and their operation is eroding through retirement and attrition, and such resources cannot be replaced.

WSRC believes that the current situation already introduces unacceptable risk to our future operational readiness and that the ability of these systems to provide long-term business support is not realistic. Accordingly, we strongly support replacement of these applications in the near term consistent with recommendations made in the recently submitted SRS Mainframe Replacement Plan. Specific discussion of our proposal is detailed in Section 5 of this plan.

4.3.2   Strategy: Maintain scalability and flexibility of the strategic IT product set.

To ensure that we are prepared for an uncertain future, it is essential that we continue to deploy technologies that offer the flexibility to support this growth, and that they remain cost effective through a broad range of potential configurations. We have already achieved significant progress in this area and are in a comparatively strong position for most IT business segments.

Most of the site's strategic platforms (UNIX, NT, Lotus Notes, 10-100 Base T Ethernet and TCPIP-based networking, etc.) are already broadly deployed across the site and provide architectural scalability. With few exceptions we expect to retain this core set of standard technologies through the planning term and beyond.

Of greater concern, however, are the issues of equipment obsolescence and the need to assure adequate vendor support for our installed configurations. Though the site's architecture and product standards should remain stable for some time, our associated hardware and software investments face continuing pressure as product lives within the industry continue to decline.

We will continue to redirect our technology investments away from a strategy of outright acquisition and toward one of leasing. Such a strategy will support the shorter product life cycles we are experiencing, and has already been shown to reduce the site's total cost of ownership. Further, we can continue to enjoy the benefits of improved price-performance of the technology, assured vendor support, and much improved flexibility to adjust the size of our configurations as business conditions (including new mission impacts) change.

4.3.3   Strategy: Incorporate emergent facility-specific IT infrastructure requirements into overall facility design and funding profiles.

It is anticipated that new missions will have significant impacts on site facilities at SRS and on the IT infrastructure necessary to support them. From a physical perspective, these impacts primarily include the provisioning of communications services (outside plant wiring, fiber optics, voice switching, and SRSnet connectivity). They represent a substantial portion of the total IT investment that will be required.

To insure interoperability, WSRC IT resources must partner early in the design and specification of these aspects of new facility projects within ITD's current charter as telecommunications Design Authority for WSRC-managed design efforts or through DOE-SR for facility designs to be completed by other parties. In both cases, formal adherence to site standards will be essential to insure that these facilities can adequately and cost effectively take advantage of site-provided IT services in the future.

From a funding perspective, WSRC will also take advantage of current capitalization guidance by including the communications requirements within the scope of new (and substantially retrofitted) facilities.

4.3.4   Strategy: Leverage IT strategic sourcing agreements to provide depth for rapid response.

The additional scope of new mission deployment and startup is anticipated to create significant incremental demand on IT resources that, at present, is already difficult to forecast and more difficult to staff in the current budget environment.

For some time WSRC has actively pursued alternative service delivery strategies to better pace investment and staffing decisions with actual demand. External agreements for help desk support, inclusion of hardware maintenance in leasing arrangements, and extension of existing telecom agreements to provide expanded network scope are all examples of how subcontracts have been used to expand our capability to maintain responsiveness and service quality without the need for additional in-house resources to meet contingent demand.

For new mission support, this strategy is especially appropriate and WSRC will actively utilize existing agreements (and potentially add new ones) to augment resources for the planning, implementation, and startup of new IT services, as new mission deployments require them.

4.4   Goal: Compliance with SRS Computer Security Architecture and Guidance

Our last strategic goal addresses the need to assure that our IT services continue to adhere to current and future requirements in the area of computer and information security.

Concern in this area has risen dramatically in recent months and now represents at matter of utmost strategic interest both at SRS and elsewhere.

The most recent SRS Strategic Plan speaks specifically to the issue in Strategy CM-2.1:

> "Protect SRS technology and classified or sensitive information from unauthorized disclosure."

For our information technology operations, the impacts expected from this change are significant, and will, with other related consolidation and reconfiguration activities, occupy a central role in our strategic planning in the coming years. Though requirements are still unfolding, several require immediate attention while others can be anticipated.

The increased demand for data exchange and system interoperability with other sites and the public will drive an increasing need for investment to separate the site's sensitive-unclassified internal network from emergent parallel networks that can provide appropriately safeguarded access with external entities.

Tighter controls regarding authenticated user access to SRS systems will require both technology investment and significant administrative costs for password management including wider use of two-factor authentication.

To insure a comprehensive and cost effective approach to these and other emergent requirements, the site's security organizations are currently developing the first SRS Computer Security Architecture and supporting SRS Cyber Security Program Plan, both of which are intended to focus the site's security response from a corporate perspective.

Our IT organization is a significant stakeholder in this effort, and here, we will partner actively with both DOE and WSRC security to help ensure that local strategies are well understood and that cost and operational implications are adequately communicated both to management and the user community.

The SRS Security Program, which is defined by the recently submitted SRS Cyber Security Program Plan utilizes the concept of "Interoperability Clusters" to define protection requirements. Interoperability Clusters are collections of systems and applications that process information of similar sensitivity and require similar protection measures. The partitions of the site infrastructure that support Interoperability Clusters are called enclaves.

SRS has information systems representing all the defined Interoperability Clusters. All but the Open, Public, Unrestricted cluster, make up one enclave which is the SRS Intranet. The Open, Public, Unrestricted cluster is defined as the SRS extranet, which is the site's second enclave

The clusters found on the site network (SRSnet) are not homogeneous, self-confined systems but are intermixed throughout the environment. Connections exist and information flows between each of the clusters to meet mission and business requirements. All SRS employees cooperatively use computing resources on the network.   Within each enclave, host level security policies augment network security policies and access is controlled physically and administratively.

Moving beyond immediate remediation requirements, WSRC recognizes the need to improve and maintain a stronger relationship between IT service delivery resources and site security oversight

functions. Too often, IT initiatives have moved well into design stage, only to encounter security concerns that could have been avoided if partnering had occurred early. To some extent, the development of a site Computer Security Architecture will alleviate this concern, particularly where it provides specific guidance in the area of new technologies. Even with a mature site Computer Security Architecture, however, this need for a closer and more proactive working relationship is essential.

Performance Measures for IT Security Compliance

- Demonstrated IT compliance with DOE computer security requirements as measured by SRS rating in DOE Office of Safeguards and Security Evaluations.

- Demonstrated operating excellence as measured by the minimization of IT-caused security issues.

Implementing Strategies for IT Security Compliance

- Partner with Site Security Leads to develop SRS Computer Security Architecture and Guidance.

- Formalize early Computer Security interface and deliverables for major IT initiatives.

- Establish security enabling infrastructure components where they meet Site Computer Security Architecture requirements or other formal security directives.

- Position site network to prepare for projected changing requirements for security and manageability.

4.4.1   Strategy: Partner with Site Security Leads to develop SRS Computer Security Architecture and Guidance.

The site's current development of computer security architecture under the sponsorship of the DOE-SR Security Office is seen as an important step in clarifying and standardizing our collective approach to information security issues. This security-focused document has the potential to provide clear interpretation of security requirements, a comprehensive vision for security-enabling infrastructure, and defensible criteria against which our progress can be measured.

To a large extent, the responsibility for ensuring that the site computer security architecture meets all compliance expectations will fall on the site's security oversight organizations, though both IT and all other information delivery organizations are active stakeholders in realizing the vision it presents. More importantly, IT, in it's role as the primary implementor of the technologies and processes, will have a critical role in identifying and defending the inevitable investments that will be necessary to achieve envisioned results.

To ensure success, the IT organization will actively partner in the development of the architecture and continue to participate in its ongoing assessment and enhancement as the overall safeguards environment evolves. This will ensure that all implications of the Computer Security Architecture are well understood and that the site's commitment to necessary investments and business process change are well communicated,

4.4.2   Strategy: Formalize early Computer Security Organization interface and IT deliverables for major IT initiatives.

Both during the development of the above-referenced SRS Computer Security Architecture and thereafter, it is essential that IT organizations maintain a close and proactive working relationship with security counterparts to ensure that already significant costs associated with site security requirements are minimized.

New systems and technologies will continue to offer opportunities to improve SRS operations, but such technologies also carry inherent security threats that must be addressed. The need for an open and active dialog among all site security stakeholders will continue to be significant.

To avoid the risks of unnecessary rework in reacting late to security concerns, or worse, actual security compromise within new system deployments, WSRC will formalize requirements to involve computer security personnel early in all major IT initiatives both for new applications and for introduction of new technologies. Included here is the addition of security checkpoints in our Software Development Methodology (used for new applications development), formal inclusion of security-enabling requirements in new technology procurement specifications, and the incorporation of security milestones in our Project Management approach.

Additionally, IT will work with site security organizations to establish criteria for the reassessment of information safeguards where substantial upgrade, reconfiguration, or expansion is planned for existing systems or services. Such reassessments may also result from changes in security requirements, such as the expanded definition of applications requiring Disaster Recovery Plans. Such changes may introduce significant costs.

4.4.3   Strategy: Position the site network to prepare for projected changing requirements for security and manageability.

Of all the IT impacts expected from new and more stringent security requirements, those affecting the SRS data network, SRSnet (and its interfaces to DOEnet), are potentially the most substantial. The extent to which data of differing sensitivity levels will need to be carried throughout the site on logically (or even physically) partitioned networks will determine the level of impact.

Already, SRS supports fully separate network environments for classified and unclassified system requirements. However, classified requirements are small and well contained by the co-location of personnel with need to access classified data. In contrast, the number of users requiring external access for information exchange with other sites, external commercial entities, and the public is also substantial (and growing).

Though WSRC does not require these decisions to be finalized for some time, we do believe that today's selection of technology to upgrade the current network configuration can incorporate security-readiness requirements. This proactive approach will 1) avoid early obsolescence caused by future design requirements and 2) preposition network components with the flexibility to support a smoother transition when those requirements do come.

5.0   Technical Baseline – Core Applications Replacement

This section of the IT baseline discusses our plan to implement a comprehensive replacement of the site's current business applications portfolio with an integrated commercial software suite as a direct response to our third strategic goal, development of a robust and capable infrastructure to support the future SRS mission. Included here are systems supporting procurement, accounts payable, finance, human resources, and payroll. Replacement of the site's current document management application is also targeted, though this implementation will not occur during the current planning period.

Situation Analysis and Strategic Overview

For some time WSRC has recognized the deteriorating condition of the site's core set of legacy business systems, and has discussed the need for their replacement with a commercial software suite. However, funding constraints and significant cash flow issues related to system implementation have, to date, made such an effort prohibitive.

In the current environment, we believe the urgency for such a replacement has risen considerably, and we now consider this effort to be among the site's highest IT priorities for the planning period.

Several factors drive that conclusion.

Age of the current software portfolio is primary factor with impacts on several fronts. Two of the three primary applications (IBARS and TESSERACT) are nearly ten years old, and the third (PCS) is nearing twenty. All are based in dated mainframe technology and have significant custom-coded components.

Years of modification and enhancement of these systems have left them extremely complex with the result that software quality assurance is increasingly difficult. The underlying technology supporting the environment is equally dated, and the site for the first time now faces the actual withdrawal of vendor product support (for the current TESSERACT system configuration) at the end of FY2003.

Also, technical staff knowledgeable in these systems' functionality has eroded considerably through attrition and retirement, and (in Gartner's view) have reached "anorexic' levels. The threat of a substantial disruption to business operations in the event of a major system failure with potential for extended business interruption is now an increasingly recognized operational risk.

Inability to meet emergent functional requirements is also a matter of increasing concern. PCS, although able to process subcontract procurements, lacks the functionality to effectively support end user management of the site's $200MM+ annual subcontract expenditure. Our HR systems are unable to support current multi-company payroll requirements.   Neither IBARS nor PCS will be able to support new DOE-required budgeting requirements (time-based allocation) without a major modification. And none of these systems can readily take advantage of new productivity-enabling technologies such as electronic routing and approval, WEB-based interfaces, etc

5.1   Core Applications Replacement

WSRC believes strongly that a comprehensive applications strategy is required that will mitigate increasing risk and better position us for business demands in the future.

At DOE-HQ request, we have provided a comprehensive 5-year plan to address our core application replacement requirements. (As yet, funding strategy for this effort has not been identified.)

Given site preference for a commercial solution, and one that will be comprised of a minimal set of products, our approach reflects an integrated strategy supported by a phased implementation.

It is already recognized that all site business will not be transacted through a single commercial product. Strategic products including Passport (Section 6), Sentry (Section 7.8), and others will remain as part of our long-term strategic portfolio. Permanent interfaces between these applications and the new core application suite will be required. Additionally, it is likely that other business areas will continue to require custom-developed applications. These too will require interfaces to the replacement suite.

The diagram below presents a conceptual view of our long-tem configuration.
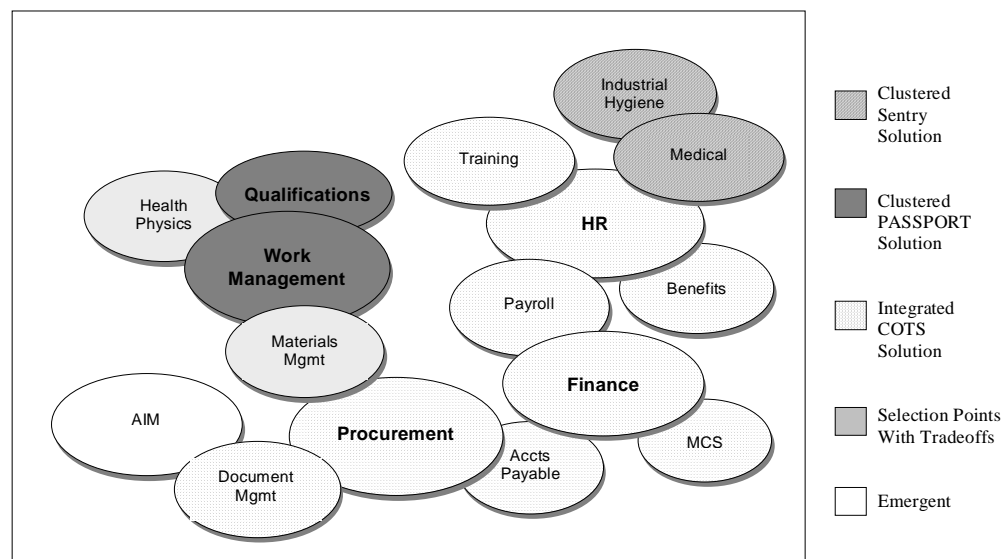
Resource constraints (and current staffing limitations) suggest that a "big bang" approach will not be feasible for this replacement effort. Further, the business risks involved argue strongly against such a strategy. Instead, we support a phased approach.

Planning and procurement activity to support this effort has already begun and will extend through FY01.

Section 5 presents estimated incremental IT costs for the effort. It does not include time that will be invested by the supported business functions or that of the end users, both of which we believe can be largely absorbed in existing budgets.

Further, Section 5 presents these costs as they will be incurred, though we are actively exploring alternative sourcing options including that of the Application Service Provider (ASP) community that may provide a more attractive, deferred cash flow over the life of the new system.

In current planning, actual implementation is scheduled to begin on the first module, a new payroll/human resource management system, beginning in FY2002. This module is considered our most critical need. As that implementation moves forward, parallel effort will begin on the general ledger portion of a new financial environment.

The general ledger is planned to complete by the end of FY2003 to prepare for fiscal year changeover. The payroll/HR modules will then complete at the end of calendar year 2003 in order to be ready for whatever tax changes may be required. In FY2003, we will begin to focus on replacement of the procurement system and the remaining financial components during FY2004-2005.

Though we expect planning to begin in the document management area in FY2003, actual implementation will not begin until after the current planning period.

The overall implementation sequence through FY2003 is presented below.
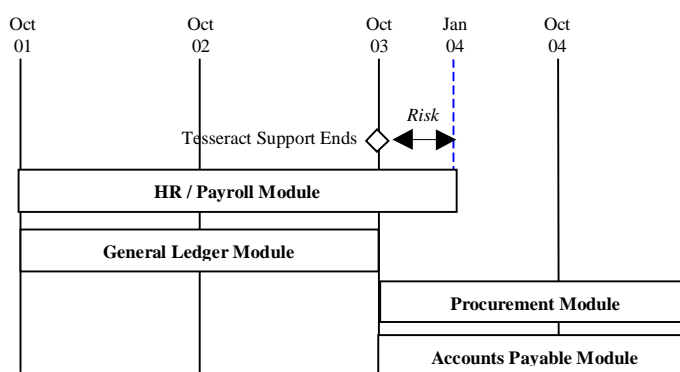
This schedule reflects a change from the previously submitted Mainframe Replacement Plan due to the fact that FY2001 funding assumed in that plan has not materialized.

This change introduces significant new risk. It does not provide for completion of the HR/Payroll module until 3months after the announced withdrawal of TESSERACT software support. The issue is particularly important in that modifications the fourth quarter of calendar of 2003 needed to support W-2 for that year may not be supported. We will continue to work with the TESSERACT vendor to alleviate this risk, though we recogniz that it can only be fully eliminated by accelerating the start of implementation of this module a full year into FY2001, where it is currently unfunded.

Integration of this new suite with our current systems will pose a challenge. In that only parts of the existing portfolio will be replaced in any one phase, transitional interfaces will be required to connect new modules with the existing legacy environment. Then, as each new phase is implemented, these temporary interfaces will be replaced and supported by the new systems inherent integration capabilities.

To support this long-term integration requirement, WSRC will implement a comprehensive middle-ware strategy, based on "message-broker" technology, that will facilitate data exchange

(and automated transaction passing) between systems. We believe that this infrastructure will be particularly valuable for integration on several fronts: between in house systems and the new core applications suite, between in-house-developed systems and the growing PASSPORT portfolio, and between all of these environments and strategic field applications (i.e., AIM).

Once these systems are replaced, others will have to be assessed to determine whether modules from the core system vendor could replace them. Examples of this option include training, materials management, budgeting, tracking, etc. Business fit, system age, architectural fit, integration capability, and funding availability will all be considerations as we go forward.

6.0   Technical Baseline - PASSPORT Program

This section of the plan discusses our strategies for information systems supporting the maintenance, qualifications, and, potentially, health physics areas, which continue to be centered on the Indus-PASSPORT product suite.

Situation Analysis and Strategic Overview

WSRC's ongoing implementation of the PASSPORT applications suite represents a vital element of our long-standing reengineering efforts in the maintenance reengineering area.

Because maintenance activities represent a substantial share of the site's overall operating budget, this new systems environment has offered significant opportunity to provide IT-enabled business automation and cost improvement in several aspects of site operations.

Opportunities presented by state-of-the-art maintenance management have included work process automation, scheduling and prioritization support, electronic work package development, routing and approval automation, and key trending and decision support.

Because it has been designed specifically to support nuclear industry requirements, PASSPORT offers the dual advantages of providing both a close match to SRS needs while also being a commercially developed and maintained product option.

Multiple modules of the PASSPORT suite are available to support specific business needs. WSRC has already implemented the core Work Management module and will implement the Maintenance Worker Qualifications module during FY2000. In addition, the Total Exposure module continues to be evaluated for use to support radiation dosage requirements.

To ensure that PASSPORT is appropriately and affordably integrated with site operations, WSRC has established a formal PASSPORT Program Office under the direction of the Director of Information Technology. Working with the IT Steering Council, the Senior Maintenance Management Council, and others, this Program Office will manage and coordinate overall PASSPORT system operations, help to prioritize investments, and work directly with the field to identify and implement solutions and enhancement from a site perspective. Funding for the program will be managed at the site level from the recently created Essential Site Services (ESS) pool.

A key role of the Program Office will be to establish a PASSPORT integration strategy within the Core Applications Replacement effort (Section 5). Here, the Passport user community, as represented by the PASSPORT Program Manager, will participate as a full stakeholder in the selection of a core replacement product and will act as primary contact for integration efforts during that system's implementation.

As more experience has been gained with the PASSPORT product, the benefits of the additional functionality available within other modules have been recognized. In the short term, modules such as TAGOUT and Action Tracking show potential for further improving maintenance work activities. Other Passport modules may prove to be the most effective method by which maintenance materials and spare part processes can be integrated with the materials management processes.

More specific discussion of our plans for the individual business areas supported (or potentially supported) by PASSPORT follows.

6.1   PASSPORT - Work Management

With completion of the PASSPORT Work Management System rollout in August of 1999, WSRC completed a key step in supporting reengineered maintenance operations at SRS while replacing one of the site's oldest and least strategic mainframe applications.

This Work Management module, which represents the core functionality of the PASSPORT product suite, now supports critical work order processing, cost control, equipment configuration management, programmed maintenance scheduling, and decision support within the site's maintenance environment. The product is UNIX/Oracle based and fits closely with our long-term strategic architecture.

Reporting requirements are supported at the data warehouse level, and the incorporation of historical data into the warehouse has allowed the retirement of the legacy WMS system.

From an operational perspective, the Work Management rollout has significantly increased data storage needs, and system performance has been a near-term concern. Both issues are being addressed in the current fiscal year though WSRC expects continued growth in PASSPORT infrastructure requirements as the product becomes more tightly integrated with the site's facility operations.

A significant benefit of the Work Management implementation has been the badly needed standardization of the site's Master Equipment List, which provides a unified data structure for equipment categorization and hierarchy. Now, multiple organizations can rely on a single "system of record" for the capture and management of this data as well as its integration into other site systems and processes.

Looking forward, WSRC will focus on leveraging the functionality of the product to improve operating effectiveness, focusing first on system tuning and improved response time.

In the short term, scheduling integration is also critical and will require that the field define consistent business practices. Other important short-term integration areas include engineering (AIM), materials (FMTS), and time recording (TACS).

Improved maintenance information reporting is another area of focus where continued improvements in the data warehouse will replace the significant number of user-created analysis and reporting systems that are in use by the field.

Integration with other site systems is the last, but by no means least, area of opportunity. By its nature, the maintenance function needs to share data with other site systems, not all of which are internal to the overall PASSPORT environment. Linkage with procurement, finance, HR scheduling, and other systems is required at both the data and the transaction levels to derive optimal benefit from the product's capabilities.

Until product selection is made for the Core Applications Replacement effort (Section 5) the exact nature and scope of long-term integration requirements cannot be quantified. However, to assure needed results, the maintenance community will be a full stakeholder in this product selection and implementation.

6.2   Personnel Qualifications

Improved systems support for the management of the training and qualifications of site maintenance personnel is another area of special strategic focus for WSRC and an important opportunity to leverage the value of the PASSPORT suite.

The Personnel Qualifications Database (PQD) module of the product, planned for implementation during the current fiscal year, will provide badly needed management and alignment of worker qualifications required to maintain installed equipment with the now standard Master Equipment List.   Further, the product will provide much better support in the field for the optimized scheduling of maintenance activities. Both functions will eventually replace a host of homegrown, facility-specific, systems that have addressed these needs on an ad hoc and poorly controlled basis in the past.

Though the initial PQD implementation will complete in the current year, longer-term issues remain. Among them, the relationship between qualifications management and overall site training operations (Section 7.3) must be defined at the business level, and interfaces between PQD and long-term training support system established. Additionally, the loading of qualification requirements for specific equipment will not be immediately available. Rather, it will be loaded incrementally as we move forward.

Longer term, direct interfaces between PQD and the Core Applications Replacement Program (Section 5) may be desirable.

In these areas, WSRC will ensure that PASSPORT Program Management works closely with Site Training and the operating divisions to develop an integration strategy that effectively and affordably meets business needs in the maintenance area.

6.3   Health Physics

Application support in the health physics management area is an area of significant challenge in the current environment that will require attention at the strategic level. At issue are the tracking and reporting of radiation doses incurred by site personnel, a critical DOE requirement.

At present, the HPRED system and several ancillary applications support the HP function. These systems are over ten years old and developed in technology that is no longer strategic to the site. Further, the business processes supported by the system are not standardized, and facilities continue to utilize differing approaches to manage access control, including an expanding presence of the field-developed IRIS application.

Integration issues here are also significant, particularly in the HR and Qualifications Management areas.

The Total Exposure module of the PASSPORT suite offers an opportunity to implement a standard approach in this area, one that could provide important levels of integration with other field activities and site systems.   However, sponsorship of a site-focused approach has not been forthcoming, and initial business process analysis has suggested that the level of customization of the product to meet site needs may be significant.

WSRC continues to favor a commercially based solution to meet our business requirements. This business arena offers significant challenges due to the unique radiological environments at SRS as opposed to the commercial nuclear environment.   Though, without question, some form of replacement activity will be required, we believe a cautious approach is needed. To that end, WSRC will continue to evaluate the merits of the PASSPORT solution as well as those of alternative commercial and in-house development options focusing on a decision regarding path

forward early in FY2001. In the meantime the legacy HP systems will continue to be supported until a long-term solution is found. Changes to these systems will be minimized in order to ensure that resources can be dedicated to requirements definition and longer-term systems replacement.

7.0   Technical Baseline – Other Applications Support Services

Previous sections of this plan (Sections 5.0 and 6.0) have described WSRC applications delivery plans in two primary areas of strategic focus, core applications replacement and the PASSPORT program. This section describes our plans for the remaining application portfolio, as well as transitional strategies for the site's legacy applications.

Supporting our goal to provide maximum integration and inter-operability across the entire systems environment, strategies that support such integration are also discussed here as applicable.

Specific strategies and tasks are provided in the following business areas:

- Finance
- Human Resources
- Training
- Personnel Security
- Procurement and Materials Management
- Nuclear Accountability
- Environmental
- Industrial Hygiene and Medical
- Other Systems

Situation Analysis and Strategic Overview

Outside of the Core Application suite and the PASSPORT family of applications already discussed, WSRC currently supports a broad set of other applications most of which are targeted at unique and, in some cases, site-specific requirements.

Some systems, particularly Local Area Network Material Accounting System (LANMAS), have high visibility both at SRS and across the DOE complex, and our success in this area has greatly improved the site's strategic leadership position. Many others are of a legacy nature, and will be subject to retirement once the Core Application Replacement effort is completed.

Viewed as a whole, the current portfolio is extremely diverse, reflecting the evolution of development technologies over the years. A broad range of technologies and software environments require continued support, while the multiple skill-sets necessary to support this diversity of need are increasingly difficult to retain. In many cases, support for specific applications has reached the "one-person-deep" level. Effort continues to migrate these systems to more a more strategic environment.

Much of the platform remains MVS-based with a significant investment in ADABAS, though more of the newer systems in the portfolio are Oracle-based and exist on the standard Sun/UNIX platform.

COTS (commercial) software continues to be the implementation option of choice for new system activity. Supporting this strategy, the commercially-based SENTRY system has been implemented to support site medical operations, PASSPORT has been implemented in maintenance operations, and Documentum now supports a large portion of site document management requirements. Execution of our current plan for Core Applications Replacement will significantly expand this approach into new business areas including finance, human resources, and procurement

Where in-house development is required, the Oracle database development environment remains the software environment of choice, though we expect significant growth in Notes-based application delivery to expand rapidly once the Notes client is fully implemented in the SRS environment (Section 9.4). Here, we expect Notes to provide the electronic forms routing and approval capability that most of the current systems lack.

As we look forward, Core Applications Replacement will have enormous impact on virtually all of the systems supported in this segment. As mentioned, many (though not all) will be retired as a result of that effort. Others, which now rely on interfaces to existing legacy systems, will need to be modified to support such linkage in the new environment.

To support that requirement, WSRC will implement a comprehensive middle-ware strategy, based on "message-broker" technology, that will facilitate data exchange (and automated transaction passing) between systems. We believe that this infrastructure will be particularly valuable for integration on several fronts: between in house systems and the new core applications suite, between in-house-developed systems and the growing PASSPORT portfolio, and between all of these environments and emerging strategic field applications (i.e., AIM). In addition, products from our strategic vendors (INDUS, Oracle, Lotus, and the Core Apps Vendor to be determined) which further enable integration will assessed for applicability on a case-by-case basis.

Lastly, for that portion of the portfolio that will be least affected by Core Applications Replacement (Environmental, Materials Accountability, and Personnel Security), we will continue to move this environment toward site-standard technologies as business–driven requirements warrant.

Specific strategies for systems in each of our supported business areas follow.

7.1 Financial Systems

WSRC's current suite of financial applications remains stable and continues to meet most immediate business needs. However, there is growing recognition that the age of these mainframe systems and the depth of staffing available to support them are important strategic issues that require attention in the current planning period.

Payroll is an area of particular concern. TESSERACT, the site's current system product, will no longer be supported in the SRS-implemented version beyond FY2003, thus forcing WSRC to begin planning for its replacement of this functionality now.

Accounts Payable, which is supported within the site's procurement system, PCS, is also a matter of special concern. Technical resources available to support this 18-year-old code have reached critical levels. And, WSRC has already experienced operational problems including duplicate vendor payments.

The Core Application Replacement Program (addressed in Section 5) targets replacement of these key components of the portfolio as well as the larger standard ledger environment. However, current replacement schedules will require the continuing support for these legacy systems through FY03 as well as the need for contingency plans in the event the overall replacement funding does not materialize.

Moderate work scope continues on several smaller applications in the near-term.

Already, WSRC has completed modification of the TACS system to support Java-based time collection, and work is proceeding to migrate smaller systems supporting CashBook and Accounts Receivable to a more strategic environment.

Additionally, WSRC is providing further improvements to financial data reporting from existing systems (Financial Warehouse), and will expand time collection system functionality within in the TACS system to include all categories of employees.

Longer-term WSRC strategy will continue to focus on establishing requirements for the new financial system environment and on identifying those gaps that may require site-specific solutions. Among them, support for new DOE requirements in budgeting and funds management is a key issue that, absent complete IBARS/PCS replacement, will require significant modification of existing system functionality. Special attention will also be focused on the recognized need for integration of financial data with other strategic site systems including PASSPORT and AIM.

7.2 Human Resources Systems

Systems supporting our Human Resource management activities are currently stable, but will also require significant attention over the planning term.

TESSERACT, the site's core HR application is meeting immediate business needs. But, as discussed in Section 7.1, this 10-year-old product will no longer be supported by the vendor beyond October 2003, and a major replacement action will be required.

Extensive Data Warehousing investment, including the completion of the restricted Sensitive Data Warehouse in FY1999, have reduced the heavy analysis reporting requirements typical of this business area, though the level of additions to the core system remains very manpower-intensive from an IT perspective.

A TESSERACT upgrade path is available (ADABAS-DB2) that would retain the system's core functionality. However, substantial work will still be required to transition the functionality that has been added to the system since its implementation. Worse, the result of such an effort would still leave the site with higher long-term costs associated with maintenance of an MVS mainframe environment (in addition to our UNIX investment) to support the application. Since replacement of the mainframe environment is planned for completion by 2005 at latest, our only option is to replace this functionality as part of the overall replacement of the site's core applications suite as discussed in Section 5.

This approach offers far greater operational stability and supports the lower lifecycle costs associated with a current COTS product. It will also allow for the consolidation and elimination of many of the other personnel-related systems currently in use by HR that support requirements that are not used in the current TESSERACT product.

Near term, business requirements, including multiple company processing and support for site time collection requirements may drive further work on existing systems, though this effort will be minimized wherever possible.

From a longer view, WSRC strategy will focus on establishing requirements for the new HR system environment as part of the overall replacement effort, and on identifying those gaps that may require site-specific solutions.

7.3 Training Systems

In the current budget environment, site training operations are receiving increased visibility that we believe will have significant impact on IT systems during the planning period.

TRAIN, the site's core training support application has been in production since 1992 and continues to support essential business requirements.

Though the system is Oracle-based, it's application functionality continues to reside in the non-strategic VMS processing environment, where it is one of the largest remaining VMS applications. Here, efforts currently underway will complete migration of the applications portion of this system to the more strategic UNIX environment by the end of FY2000.

Though we expect TRAIN's useful life to extend for some time, substantial reengineering is already underway within the training organization that may require new systems functionality. WSRC's planned implementation of the Core Applications Replacement Program (Section 5) may have significant impact on our long-term direction for training systems and information delivery, though this work is not scoped in the Core Replacement Effort and could not occur before FY2004.

All of the software suites under consideration for Core Applications Replacement offer training support functionality that is expected, at least partially, to overlap the custom developed TRAIN environment. Though they may not support all SRS requirements, they would offer inherent integration with other Financial and HR data that must be custom-interfaced today.

With regard to Personnel Qualifications, a similar situation exists. Here, the PQD product is one integral module of the larger PASSPORT environment (Section 6) that offers its own close and well-integrated solution to the unique requirements of the site's operating facilities. However, the PQD solution will require that data be received from the TRAIN system (or its replacement).

In light of recent focus on the site's overall training operations and related levels of expenditures, the dynamics of these IT systems issues and opportunities are a critical part of overall planning within the site training organization and for which a specific IT strategy will be required.

Until that strategy is finalized, WSRC will focus on completing the above-referenced migration of TRAIN to a least-cost delivery and support environment. And IT will work closely with Site Training, Operating Facility Management, and the PASSPORT Program to leverage the strengths of the overall applications suite to provide a best-fit solution to our long term training requirements.

7.4   Personnel Security Systems

From an IT perspective, personnel security is a small, but important business support area.

The Personnel Security Questionnaire System (QNSP) is the core application supporting this environment. This system provides automation for the tracking and filing of security clearance requests. Though it was written in a development environment that is no longer strategic to the site, the application is stable and remains well supported.

In that the system supports business requirements that are common across the DOE complex, it is an excellent candidate for deployment at other sites. Already it is in use at Hanford, and deployment at other sites is a strategic option.

No significant changes are forecast in this environment over the planning term.

7.5   Procurement and Materials Management Systems

Procurement and Materials Management are areas of special focus in the current strategic environment. PCS, the site's core procurement application, is now over 18 years old, and is

already experiencing serious operational problems. The underlying code is custom-developed and incapable of supporting many emergent business requirements.   Further, staff that is knowledgeable in the system's operations has been reduced substantially and cannot be replaced.

 "Stores" functionality (materials management) has already been removed from PCS and migrated to a more strategic environment. This action has dramatically reduced remaining MVS mainframe transaction load, while facilitating our replacement of the remaining procurement-specific systems. The Core Application Replacement Program (addressed in Section 5) targets this replacement (concurrent with other business systems) beginning in FY2002.

In the Materials Management area, the Field Materials Tracking System (FMTS) is in both a stronger and, potentially, more strategic position. Though it is a custom-developed application, FMTS is much newer and operates within the more strategic Oracle/UNIX environment. The system is already well aligned to support current business processes including recently added support for materials management (Stores) and Chemicals Inventory. Additional functionality is being added to support consolidated property management requirements. Stronger interfaces between procurement/materials systems and PASSPORT systems are a key strategic requirement.

Looking forward, WSRC believes that a strong case exists for replacement for PCS in that a new product will both reduce operational risk and improve business support. Special opportunity exists to improve management of subcontracts, an area that is not supported in the current product. Other opportunities are believed available in the areas of tighter integration with integrated financial analysis and reporting as well as E-Commerce.

Until the new applications product selection is made, the case for replacement of FMTS remains uncertain. WSRC would expect leading vendors to offer basic functionality in this area. However, established business processes and unique SRS requirements (particularly in the property management area) may favor the retention of FMTS, both to support these special needs and to provide a single point of integration for PASSPORT and other procurement-dependent business functions.

In the near term, WSRC will focus on finalizing replacement system requirements during FY2000 and in identifying appropriate strategies for integration.

7.6   Nuclear Materials Accountability Systems

Nuclear Materials Accountability has been a key strategic focus area for WSRC IT and will remain so for some time.

The LANMAS system, developed by WSRC in 1998-1999 now provides a nuclear materials management information foundation for Defense Programs in most of the DOE Complex. With help from SRS personnel, the system has now been deployed at 13 DOE locations, and additional implementations are planned.

LANMAS already has high visibility and support at the DOE-HQ level, and current direction will expand and standardize the product (and its underlying data structures) throughout the DOE Complex. WSRC's work here is seen as an important step in demonstrating SRS ability to deliver quality solutions on a broader, complex-wide basis, a key element of DOE's overall consolidation and reconfiguration strategy.

At the local level the SRSMAS system adds "bolt-on" functionality to support the site's specific materials and control accountability (MCA) requirements. This system is tightly coupled with LANMAS and provides a standard environment for data capture and consolidated reporting requirements.

Backlog for both LANMAS and SRSMAS enhancements is already substantial and growing as the customer base continues to define and expand its business processes. And the need to incorporate Nuclear Materials Inventory (NMI) requirements (EM Program Materials Planning and Management) is a recognized issue in the current environment. Both issues will be pursued consistent with HQ funding allocations.
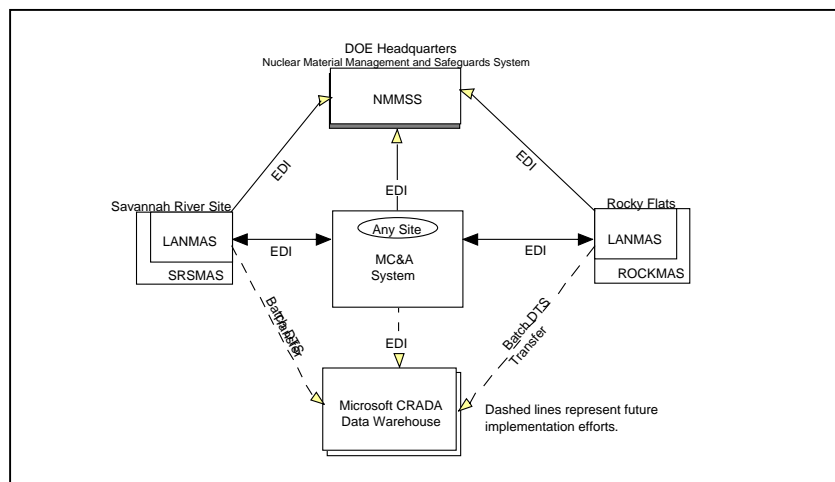
WSRC will continue to participate actively in planning at both HQ and local levels to expand LANMAS capabilities and deliver a "best practice" approach to support DOE's long-term requirements for materials accountability and warehousing.

7.7   Environmental Systems

WSRC has made significant progress in integrating the site's portfolio of environmental applications in recent years.

Environmental monitoring (EMS), restoration (ER), compliance activities (EPD), and analysis and reporting requirements (SRTC, SGS) all require efficient access to large amounts of diverse environmental monitoring and spatial information.

Since 1998, PE&CD, as design authority for integration of environmental and geographical systems, has provided a coordination focal point for defining functional requirements. And strong support from senior management and a funded program for systems and data integration has enabled WSRC to make moderate progress to date. However, data integration remains challenging as groups continue to view site-wide environmental data from a departmental perspective.

Several departmental systems including the Geochemical Information Management System (GIMS), Air Emissions Inventory, Environmental Restoration Tracking, and the SRS Geographical Information System (GIS) Clearinghouse make up the bulk of this production application environment.

As part of the Consolidated Material Management System effort, the functionality in the Chemical Information Inventory (CIIS) has been migrated to FMTS, and commercial products (COTS) are being evaluated to support National Pollutant Discharge Elimination requirements (NPDES).

Data acquisition continues to be especially difficult in those situations where offsite subcontractors are performing environmental work. Efforts to address this problem are currently focused on development of new GIMS modules, the Environmental Data Integration Project, and Environmental Restoration's desire to replace the current GIMS system with a commercial off the shelf product. These activities present an excellent opportunity to further define roles and responsibilities with respect to business mission and funding sources.

WSRC strategy in the environmental area will remain application-focused for the planning period, though efforts will continue to design and implement a fully integrated Environmental Database Environment. Applications that have been assumed from end user organizations will be more fully documented, and will be subjected to the more formal discipline of a controlled production environment. Also, opportunities to streamline data uploads for environmental stewards and improvements in data extract processes will be pursued

7.8   Industrial Hygiene and Medical Systems

Systems supporting our Industrial Hygiene and Medical Functions are in a strong and stable position to meet both near and long term requirements.

In the medical area, implementation of the COTS-based SENTRY system has been completed and currently supports this business area with personnel medical records, appointment scheduling, on-line test instrument data collection, medical surveillance program management, and drug testing administration. The product is well aligned with the site's UNIX/Oracle standard and meets current requirements for medical documentation and reporting.

The recent sale of SENRTY has been an issue of some concern within the context of long-term vendor viability. However, it would appear that the new vendor, DAI, is stable and, perhaps, offers an even stronger strategic relationship than existed previously.

In the near-term moderate enhancements to the core product are underway to improve reporting and medical records management as required to maintain compliance with DOE requirements as well as federal and state laws.

Other modules of the integrated SENTRY product family present additional long-term opportunity. In the Industrial Hygiene area WSRC has already replaced the outdated Flow-Gemini application (air sampling) with a companion SENTRY module that addresses this key site business requirement. Additional modules that are available to support Electronic Notification and Work restriction requirements will continue to be evaluated.

Though funding is severely constrained in this area, WSRC will continue to evaluate opportunities to leverage industry-proven capabilities of SENTRY, and to provide appropriate levels of integration with other site systems (i.e., HR management) as the Core Applications Replacement effort moves forward.

7.9   Other Systems

Beyond those business segments already discussed, WSRC continues to provide custom applications support in other areas, many of which are peculiar to unique SRS requirements. Among them, WIND (weather information), FPDS (fire protection), METLAB (metallurgical laboratory), and AFDS (fuel management) support key site needs.

For these systems and others like them, WSRC would not expect other planned replacement efforts to address the functionality they provide, and, accordingly, current strategy continues their support for the planning term.

Where possible, WSRC will closely evaluate opportunities for specific replacements with functionally equivalent commercial products. And, for those applications which must remain in-house, we will work closely with the customer base to migrate them to site standard technologies.

8.0   IT Technical Baseline - Direct Division IT Support

Situation Analysis and Key Issues

In the two years since the formal creation of the direct division IT support business segment WSRC has made significant progress in both understanding how IT can more directly support site missions and move forward with actual results.

Our IT Division Computing organization remains exclusively focused on opportunities within the site's line organizations and has already formed strong strategic relationships with the WSRC operating divisions. Formal Memorandums of Understanding are already in place with four key organizations defining customer expectations and IT service commitments, and similar agreements are under development in three others.

Customer demand for direct-funded IT services continues to be strong despite significant budget pressures. Deployment of technical personnel in the field has exceeded plan, reaching 32% growth in FY2000 vs. FY1999 averages. However, in some organizations, growth has remained slow due in some cases to the limited role IT plays within these operations and in others the already-established presence of in-house computing support staffs.

Co-located field support services continue to comprise the most requested service area in this segment, though divisional applications and rollout support for both PASSPORT and the AIM environment are also significant customer priorities.

Key issues include 1) the ability to provide IT staff to adequately support emergent customer requirements and 2) the ability to adjust skill-mix to insure that deployed staff is adequately trained in the technologies most needed by the line organizations.

We will continue to transition available IT staffing from central IT operations into direct operations support wherever possible.

Specific business segments detailed below include:

- IT Field Support
- Division-Specific Systems Management
- Division IT Planning and Reengineering
- Division-Specific Applications Support

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8.1   Division IT Field Support

The Division Field Support business segment continues to provide an important point of entry in our overall strategy to improve our strategic relationship with the line organizations. At present, IT maintains a field presence in ten divisions, and involvement with an addition two is planned for FY2001.

These resources are co-located and act as single-points-of-contact for resolution of day-to-day troubleshooting, configuration support, and coordination of non-standard IT deployments. Additionally, as WSRC completes its migration to a standard desktop configuration (via PC Lease Program), they are increasingly being requested for division IT planning and consulting activity.

Demand remains especially strong, particularly in those areas where the local equipment configuration is nonstandard and/or special operating requirements exist. In addition, the field is beginning to recognize the value of having a dedicated IT interface to work with local staff in new systems rollouts including PASSPORT and AIM.

As the level of complexity of the field IT environment continues to increase, we expect moderate expansion of this business segment over the planning period. Training and skill-mix adjustments will present ongoing challenges as IT reconfigures staffing to support this demand.

Immediate focus will be placed on improving the back-office support for field-deployed personnel through improved communication with the Customer Response Center (CRC), End User Computing, and the Central Computing Facility (CCF) for problem diagnostics and support.

Longer-term, as the remaining portion of the field desktop environment migrates toward standard configurations and as our specific business knowledge grows, more of these desk-side support resources will be transitioned (as demand warrants) to broader support responsibilities (i.e., field applications support, systems support, planning, etc.).

Throughout this effort, WSRC will assure that these resources understand and communicate the strategic direction of IT at the site level, and that they continue to leverage their key role in aligning that direction with the true operational requirements (and vice versa).

8.2   Division-Specific Systems Management

Division-specific systems management focuses effort in two primary areas; ongoing support for specialized division systems that are not supported in the standard environment and migration of systems to this environment wherever possible.

WSRC continues to provide direct-funded IT systems management for small and mid-size applications in the field, and will continue to do so during the planning period. The supported environment is diverse including a large component of legacy technologies (MAC, DEC, AIX) that are no longer considered strategic. Generally these systems support very specific operating needs and have evolved in an environment that has historically not been supported nor funded in the central IT services profile (G&A/ESS). Often, the systems have evolved and expanded to become essential to facility operations in their respective areas, driving system availability expectations to extremely high levels.

Demand for this IT-provided service is growing for a number of reasons. In some cases, the divisions have lost key in-house personnel who performed this work in the past. In others, the complexity and/or criticality of the systems has reached the point where higher levels of IT expertise are required than are available in house. Lastly, new division-funded initiatives (particularly the AIM system and division-based Lotus Notes applications) are emergent business drivers.

We believe that the utilization of IT personnel in this capacity offers several advantages. First, skill-mix issues and ongoing technical training can be handled much more efficiently within the IT organization. Second, IT can offer depth and backup capabilities that would be very difficult to maintain in many end user organizations. And, lastly, IT offers much closer and direct access to many central IT support resources (CRC, SRSnet, CCF) that can greatly improve problem identification and resolution times.

With an increasingly reliable data center facility and network bandwidth now available, we believe that overall deployment of non-process field systems can be greatly reduced in the long-term. IT field staff are already working with the customer base to migrate these systems to more strategic

technologies within the CCF environment where greater and support levels are available. Already, over 400 server based Filemaker applications have been migrated.

Increased focus will also be placed on development of improved communication between field systems staff, the Customer Response Center, and the Central Computing Facility (CCF) including specifically trouble ticketing of field system problems in the CRC-based Vantive system.

8.3   Division IT Planning and Reengineering

This business segment provides direct-funded IT support to operational management in developing such plans and in ensuring that systems deployed in the field will be consistent (and interoperable) with overall WSRC IT direction.

As IT systems deployment in the field continues to grow and IT-delivered information becomes more critical to facility management, there is a growing recognition within most divisions that comprehensive and strategic approach to systems planning and deployment within their operations. However, in the absence of effective adequate controls, the proliferation of field applications (and in particular their increasing criticality in supporting key operating functions) has created problems. Further, the recent introduction of more formal quality assurance requirements (QAP-20-1) and tighter site level control of development (MRP 3.70) is rapidly elevating division concerns.

Lastly, the work of divisionally-focused IT Councils is identifying the opportunity for much broader integration of site-level and division level IT strategy.

In most cases, IT growth in these areas has been bottom-up, typically at the operating facility level. Systems have largely been developed by in-house shadow computing organizations without adequate controls and often in technologies that do not provide good scalability. Linkage with site-systems (i.e., financial/HR) has been poor or nonexistent. And frequently, duplicate systems have been developed (even internal to a division) which perform essentially similar functions.

Our maturing Division IT support model is in an excellent position to deal with these issues. Co-location of IT staff, a key WSRC objective, has provided a much better visibility of the many systems at issue as well as the opportunity to partner with existing support resources. Credibility of the IT organization, particularly with senior operations management has also grown, supporting a much stronger dialog on how operations can be improved and costs reduced.

Already, opportunities to consolidate support systems have been identified (i.e., watch bill, qualifications) and many locally developed Filemaker applications are being rewritten and/or moved to the more stable Central Computing Facility (CCF) environment. In both cases, costs are being reduced, systems reliability is being improved, and the level of consistency and interoperability between field systems and the overall site IT strategic direction is being expanded.

Looking ahead, new site IT initiatives introduce a much greater need for strong information and systems planning as well as the need for facility business process reengineering.

The PASSPORT program rollout (Section 6) has and will continue to introduce the need for facility adaptation to emerging site-standard approaches in the business process area. New maintenance management processes are an immediate example, though site-standardized worker qualifications management and exposure tracking present similar issues. Also, the emergence of the Engineering-sponsored AIM system (which is being rolled out at the division level and will require much tighter integration with engineering activities) presents similar issues.

In both cases, overlaps with legacy in-house developed systems must be resolved, facility-specific processes and procedures must be reengineered to more standard site business models, and the division-funded IT infrastructure necessary to support these rollouts must be carefully planned.

Management expectation for improved control of new application development at the division level is also an area of strategic focus from a site perspective. Here, IT Steering Council-sponsored procedure at the WSRC level (MRP 3.70) has been established to provide formal review of proposed development efforts in the future to ensure that they are justified on business grounds, appropriately controlled, and consistent with overall WSRC IT strategy.

For these, and other areas, WSRC will continue to offer experienced IT staff to the operating divisions to partner in the development of appropriate field-centered strategies to support their IT requirements. Working with other IT service delivery areas and IT management, this function will provide critical feedback regarding division requirements while, at the same time, offering the divisions clear and consistent linkage to the planning and strategic direction for site-level systems and supporting infrastructure services.

8.4   Division-Specific Applications Support

Historically, the need for field-developed applications to support specific business needs has evolved as a fact of life. And, to some extent, a legitimate need continues to exist today. As technology has become more pervasive in the workforce and users have become more comfortable with the tools available to them, growth in the number of small applications has been significant, and, we believe, appropriate.

For the most part, though, these systems have not been developed in technologies that can be easily scaled as their utilization expands (Filemaker is typical). System knowledge has frequently been confined to a single developer and documentation is poor or nonexistent. Integration with site systems and data is frequently absent, and Quality Assurance /Configuration Management requirements are unsupported.

Collectively, these factors introduce significant risks to operations, an issue that is increasingly (and sometimes painfully) recognized by operational management.

In addition to these risks, the lack of effective controls in the environment has also resulted in redundant effort. In many cases, multiple systems have been developed that support essentially identical functions (i.e., qualifications management, procedure tracking) that will require business reengineering to support the more strategic use of site-wide systems in the future. Clearly, the opportunity to reduce cost through better screening and consolidation of work is a recognized area of opportunity from a site perspective.

A better approach to these issues is a primary strategic focus of our Division-Specific Applications Support segment.

Here IT resources are being co-located in the field to add critically needed expertise, (and professional discipline) in supporting and managing the field's application portfolio. In some cases, outside resources have been provided to backfill support where attrition has occurred. In others, IT has been tasked to port applications that have outgrown available capacity to new and more scalable platforms or to improve levels of integration with site-level systems. As credibility with the operations management continues to grow, scope in all of these areas is expected to expand considerably.

More strategically, opportunities are increasingly being identified to replace multiple, facility-based applications, with a consolidated system approach, developed within the formal discipline of the IT organization, and supported by the much more comprehensive resources available at that

level.   WSRC believes that, with the support of company and division-level IT councils this business area holds great promise.

9.0   Technical Baseline - Information Delivery Services

The Information Delivery component of WSRC's technical baseline for IT represents those services that are specifically focused on providing a centrally funded and managed set of information and collaboration tools for the benefit of the SRS user community at large.

Specific services fall into five categories:

- Document Management and Records Services Infrastructure

- ShRINE and Internet Services

- Data Warehouse Service

- Electronic Mail/Groupware

- Desktop Video Services

Situation Analysis and Key Issues

The Information Delivery Services business segment continues a pattern of strong user growth and is an area of particular strategic interest in the current planning period.

Technologies supporting this segment are among the most dynamic within the IT industry, and their value in leveraging end user productivity and reducing costs is increasingly recognized by the user community.

As these services continue to mature, WSRC, like most organizations, is experiencing a fundamental shift in overall IT services delivery, aspects of which include:

- Increasing reliance on WEB technology as the user interface of choice for system/information access

- Increasing use of WEB and Groupware technologies as complete application delivery platforms and vehicles for end user information creation and dissemination

- Emergence of WEB and Groupware technologies for easy delivery of nontraditional data including video and audio within the existing infrastructure

- Increasing customer use of Data Warehouses as a recognized substitute for application specific data query and reporting needs

- Demand (and capability) for user-managed collaboration tools at the workgroup level

- Expansion of traditional electronic mail services to include electronic forms-based interfaces to site systems for internal routing and approval.

These trends, which are already placing far greater capability in the hands of the end user, hold enormous potential to improve SRS business operations. However, their growth suggests both 1) the need for investment in infrastructure needed to support the environment and 2) the continuing need for close management and coordination to insure legitimate business need, assure compliance with standards, and support necessary interoperability issues.

In some cases, alternate technologies continue to compete as solutions to site business requirements (as in the choice between ShRINE and Data Warehouse as a point of interface for electronic reporting). Here WSRC has already made progress in identifying technologies of choice for specific needs, and we will continue to establish site standards as these overlaps of competing functionality occur.

Looking forward, our strategy for Information Delivery will continue to focus on:

- appropriate technical migration of underlying products to assure consistent vendor support (ccMail to Notes migration)

- continued reliance on products that provide scalability for growth

- active promotion of workforce enabling opportunities within the user base

- consolidation of duplicate services where they exist

- closer integration of the product strategy with other IT business segment strategies (Applications Delivery, Division Computing).

The following sections describe our strategy for each of these service areas.

9.1   Document Management and Records Services

Our collection of document management and records systems continues to meet immediate business needs as currently defined. However, these systems are aging, they span multiple operating platforms (MVS, VMS, and UNIX), and the availability of IT staff who are knowledgeable in this highly customized environment remains a matter of concern.

The documents management applications are used primarily to track and index the engineering documents related to the baselines of site facilities. The applications for Document Management include the Document Control Register (DCR), Image Expansion (IE), and DCRWeb. These are in-house applications that have been extensively modified to expand functionality and options for document management. The applications are aging and have grown into a complex set of interfaces.

Our implementation of document-intensive solutions (COTS) in other areas of the business is complicating the operation and integrity both of the systems and the data they manage. Improved interfaces with these other existing systems are badly needed now, and we anticipate the need for others in the near term (AIM).

The underlying non-strategic infrastructure (operating systems/databases) supporting the portfolio complicates our integration efforts. For most applications, interfaces must be hand-coded, resulting in significantly greater maintenance and support requirements.

DCR itself is a mainframe application that is included as part of our Core Applications Replacement effort (see Section 5). However, it is not scheduled for replacement within the current planning term.

Our records activity (archival documents that are not revised) is currently supported by the COTS-based Documentum product, though system functionality has been extended with additional custom modules (Visual Basic). The system is UNIX-based and provides a good strategic fit with our infrastructure direction. At present, the system is being interfaced with Lotus Notes (see section 9.4) for the electronic capture of records that are generated in the operation of Notes-based applications.

The last primary set of supported applications in the documents arena are the BASIS applications including TechLib, DCRWeb, and the Classified Records Information System. This environment remains VMS-based, and, though our direction has been to move away from BASIS as a product set, migration has been problematic. Acceptable commercial alternatives for TechLib or CRIS have not yet been identified, and both funding and classified data requirements remain barriers.

Key issues in the documents and records areas continue to center on providing the interfaces required for greater access to DCR data in the field and on the extension of the records data, and our primary strategies focus in that area.

Regarding DCR, we will work closely with the Core Applications Replacement team in identifying a replacement solution that will support the necessary integration of document-centric data in our overall core applications strategy. Though our selected core vendor in the future may offer this, it is not currently a part of most vendor suites under consideration. More likely, we will leverage third party partnerships that may be available.

In the records area, we will actively pursue acceptable solutions for the electronic generation of records to replace current manpower-intensive, paper-based processes. In particular, we will leverage the forms and routing capabilities of the Notes environment.

Regarding BASIS, alternatives will continue to be explored, though we do not expect funding necessary to support a full migration will be available. Where possible, several of the smaller BASIS applications will be migrated to Notes.

9.2   ShRINE and Internet Services

WSRC has been a leader in the deployment of WEB-based technology to support more of the site's information delivery requirements, and we expect that trend to accelerate in the future.

ShRINE, the site's Intranet environment, has been in production since 1995, and is seen by most as a critical component of the IT infrastructure. A core set of information is centrally provided by the IT organization in addition to that of a growing number information providers throughout the site.

The service continues to provide an excellent vehicle for business process improvement and documented cost reduction. Electronic procedures, automated forms routing, required training delivery, and assets validation are only a few examples of the effective contributions of the service.

ShRINE utilization continues to expand dramatically, roughly doubling each year. Performance and availability have been a matter of some concern, though a rewrite of the core ShRINE environment in JAVA (completed in 1999) has greatly stabilized the environment.

Increasingly, ShRINE is being viewed by WSRC as a vehicle of choice for delivery of site applications. Development cycles are shorter thanks to a growing investment in re-useable core set of objects (software), and applications rollout is efficient (thin client). Development tools are increasingly available as well-supported industry standards.

With regard to site access to external WEB resources, our acquisition of high-speed facilities (DS-3) during FY2000 now provides robust out-bound access to the Internet, and firewall technology (managed by WSRC Computer Security) assures adequate protection of the environment.

The need for WEB-enabled access to off-site applications and data (particularly with DOE-HQ) is a matter of strategic concern. Here, WSRC is partnering actively with DOE-SR to develop a stable and secure approach to support these requirements (discussed in Sections 11.2 and 12.4).

To meet rising performance and reliability expectations, ShRINE's underlying hardware infrastructure will be ported to UNIX in the near term, and underlying software will be kept in pace with evolution of leading WEB technologies (i.e., JAVA, XML). A hardware clustering approach will also be used to provide automatic fail-over protection for key functions.

Microsoft's Internet Explorer will replace Netscape, the current site browser standard, and IT will assist information providers in making necessary technical modifications in their own environments to support this change.

In the content area, IT will continue to work closely with Management Services in the administration of new MRP requirements for WEB-published materials.

And lastly, WEB-based application development efforts will continue to expand as a function of business demand, and, in support of long term strategy, will center on growing core objects libraries. To support this growth, technical depth in WEB technologies will be expanded, consistent with skill-mix alignment objectives.

9.3   Data Warehouse Services

Our data warehouse service continues to play a key role in the delivery of information to the end-user community, and, given current trends, that role will expand in the future.

Mature production warehouses are now available in ten subject areas that provide integrated (cross-application) views of current and historical data:

People Data	Sensitive People Data	Time and Attendance Data
Training Data	Financial Data	Assets Data
Work Management	CMMS Data	CNMMS Data
Procurement Data		

The GQL front-end for the Warehouse, which is offered as part of the site-standard desktop configuration, provides flexible access for both standard reporting and ad hoc requirements. Additionally, warehouse-sourced data is being downloaded to field–developed applications (Access/Excel/FileMaker) for use in planning and analysis. In most cases, the need for custom-developed reports at the application level has been dramatically reduced.

Solid relationships between the warehouse analysts and customer contacts facilitate steady improvement in warehouse data and functionality, and annual growth in utilization continues at the 20-30% level.

Performance in this environment has been a matter of growing concern. Warehouse activity (especially ad hoc analysis) is by nature a processing-intensive application, and this, in combination with a rapidly growing user base, has at times severely taxed the warehouse's current infrastructure. Here, our current hardware refresh activities (see Section 10.2) will add badly need capacity early in the planning period.

Training in warehouse use (and more importantly in the site's underlying data structures) remains a key issue in this environment, made worse by expected cutbacks in future site training offerings. A key challenge will continue to be the presentation of complex business data to the end user community in a clear and intuitive manner, while ensuring that such information is not misinterpreted.

Looking ahead, warehousing will continue to play a key role in our information access strategy in several areas. In the near-term, it will be our primary vehicle to support customer demand for expanded delivery of integrated data (originated in multiple source applications), i.e., shared views of financial and procurement data.

Upgrades in technology will be implemented throughout the planning period as technology enhancements mature and customers demand the increase in functionality.

Longer term, the warehouse will be our primary repository for legacy data extracted from applications that will be replaced as part of the Core Applications Replacement effort (see Section 5). In this regard, it is still uncertain whether the warehouse as it is currently configured will be used for internal analysis and reporting of current data in the new core applications environment. Our selected product may offer internal capabilities that represent more cost-effective alternatives. However, current industry analysis suggests an independent approach will be preferred, both to support integrated views this data with that originated outside of the core suite, and in supporting trend views that will need to include historical data.

9.4   Email/Groupware Services

For some time, WSRC has recognized the business improvement potential inherent in the migration of our traditional electronic mail service to next-generation technology with greater collaboration capability. With the much-anticipated rollout of the Lotus Notes product during this planning period, we will finalize a key strategic step in that direction.

During FY2000, WSRC has remained cautious in proceeding with the Notes rollout because he stability of the initial release of the latest version of the product has been a matter of concern. However, WSRC remains confident that this issue will be resolved in the near-term, and current plans call for an aggressive deployment schedule during early FY2001.

In addition to providing the basic mail and calendaring functionality, Notes will also offer new routing and electronic signature capabilities with the potential for far greater business process improvement than we have been able to achieve in the past. Additionally, the product will provide capabilities for document management, workgroup collaboration, and application delivery.

Customer demand for these new functions is already strong and is expected to increase quickly as the product is rolled out to workforce at large. Automation of the largely paper-based OCR forms library (provided by Management Services) is already an area of immediate and recognized potential, and other near-term opportunities have been identified for invoice validation, procedures routing, and electronic records.

From a strategic point of view, several issues must be addressed to optimize and manage the new environment.

First, WSRC must ensure that the performance and reliability of the system is robust. For many, basic mail functions are already critical, and availability must be assured on a 7X24 basis. Here, a dedicated, NT-based, server environment will be deployed for Notes, which will be supported and managed from the Central Computing Facility (CCF).

Second, we must ensure that the user community understands not only the basic functionality of the product, but also those new capabilities that can substantially improve operating effectiveness (particularly at the workgroup level). Comprehensive training and support will be a critical success factor in meeting this requirement.

Third, we must ensure that Note's-based solutions, particularly, those developed in the field, are implemented within the context of well-defined standards that will leverage and support effective communication and inter-operability.

And fourth, we must carefully balance, and if possible, integrate the inherent routing and approval capabilities of Notes with those inherent in other COTS applications (notably PASSPORT, AIM, and the new Core Applications suite).

Increased support for remote (and in some cases detached) mail access and collaboration is another strategic requirement. On-site deployment of mobile devises (Laptops/PDA's) is growing, and the site's anticipated movement toward greater levels telecommuting (Flexi-plan) will greatly expand demand for nontraditional mail access, functions that are already standard in the Notes architecture. Here again, training (and CRC support) will be necessary to ensure that users can take advantage of inherent capabilities.

Lastly, as Notes' capability as an applications development option are better understood, WSRC will expand training in its use within the traditional applications community and, through development of a common methodology, establish a library of reusable code for rapid application delivery.

9.5   Desktop Video Services

Technologies that will support the delivery of high-quality video content directly to the desktop are of increasing interest to WSRC in the current strategic environment, and we will continue to expand our understanding of their potential role in supporting site requirements.

Already, WSRC maintains a mature CATV delivery network (Section 11.3) that supports site customers (including DOE) with delivery of network-broadcast video, teleconferences, and related material. With continuing cutbacks in site training budgets and increasing collaboration among DOE sites, we expect demand for video-based training content to grow considerably.

Because desktop technology can, potentially, deliver of this material on the existing site network, we believe that the long-term opportunity exists to retire major elements of the CATV system, thereby eliminating this $200,000 annual support cost.

Though the technology is maturing rapidly, WSRC does not expect wide deployment until late in the planning term for several reasons. Current network configuration (shared Ethernet) will not readily support the bit rates required for high-quality image transmission, though our planned transition to a switched Ethernet environment will alleviate this problem for a large percent of the site's users by the end of FY2002. Additionally, multicast capabilities (the ability to broadcast a single data stream that can be received by multiple users simultaneously) is also not currently supported on the network, though the refresh of network routers in FY02 will provide this capability as part of standard equipment industry configurations.

Once these improvements to SRSnet are in place, few barriers remain in providing widespread site access to video content.

At the desktop, current standard hardware configurations already support multimedia as standard equipment (at no additional cost), though moderate investment in playback software may be required until this capability is incorporated as a general operating system function.

With regard to delivery of satellite-received content, moderate head-end upgrades will necessary to provide digital signal handling (needed in any case for the existing CATV environment) and a gateway will be required to introduce data streams onto the SRSnet.

We believe that over the long-term, content options could extend well beyond delivery of satellite signal to include on-demand access to a wide variety of prerecorded material including training courseware, surveillance video, meeting recordings, et al. Infrastructure will be required to support digital encoding and storage of these materials, as well as software to support user-initiated browsing, access, and, potentially, registration.

In the meantime, WSRC will remain cautious in this area, paying close attention to emergent business need and continuing to evaluate technical options.

10.0   Technical Baseline: Computing Infrastructure

The Computing Infrastructure component of WSRC's technical baseline for IT represents those services that are centrally provided and funded from a site perspective by ITD for the benefit of the SRS user community at large.

Specific services fall into three categories:

> Centralized Application Processing and Delivery
>> MVS Mainframe Computing Services
>>
>> UNIX Computing Services
>>
>> VMS Computing Services
>>
>> NT Computing Services
>>
>> Desktop Computing Services
>>
>> Desktop Management
>
> Central Computing Facility (supporting all the above platforms)
>
> Customer Response Center (IT Help Desk)

Situation Analysis and Key Issues

Despite continuing budget pressures and specific near-term concerns in the area of processing capacity, our core computing infrastructure is believed to be in a strong and operationally stable position.

Cost performance and customer satisfaction levels continue to improve in most service areas. And our operations have been confirmed to be at or ahead of industry peers by leading benchmarking organizations including Gartner Group, Logistics Management (LMI), Meta Group, and Bruns Pack.

We continue to focus on further operational improvements.

In FY1999, a detailed analysis of our Central Computing Facility (CCF) resulted in a follow-up action plan, whose implementation has dramatically improved our data center rating. This work, in combination with added emphasis on disaster recovery capabilities, has established a solid infrastructure for site systems.

Capacity alignment has also improved, leading to continuing cost reductions. Make vs. buy analysis of the MVS processing environment during early FY2000, though it was expected to result in a decision to outsource, actually supported continued retention of services in house in a downsized configuration. This action alone has resulted in over $325,000 in annualized savings to the business.

Staffing levels are trending downward for several reasons. As the site's desktop environment has become increasingly standardized as a result of the PC leasing program, the staffing resources necessary to maintain service levels in this area have declined. Additional efficiencies have been realized from our investment to date in Enterprise Management technologies (cross-platform

monitoring service management) and our task-based subcontracting of help desk and field support has freed internal resources for work in other areas.

Though obsolescence will continue to be an area of concern, our implementation of equipment leasing strategies has helped to ensure continued cost-effective delivery of applications. Current and proposed subcontracts for leasing desktops, servers (NT and UNIX), and the mainframe will provide the flexibility necessary to meet the increasing demands for processing capacity and storage. These subcontracts will also provide added flexibility for technology refresh of systems to meet the evolving needs of our customers.

In FY00, the first integrated Capacity Plan was developed and published. The plan details capacity acquisitions for the baseline platforms (Unix, NT, NetWare, and MVS) for the plan year, as well as summaries of expected capacity requirements for the out years. Application growth statistics for acceptance and production systems of significance are also presented in the plan.

Looking forward, we expect accelerating pressure for further cost reduction in this area, at least through FY2002, with potential negative impact on both scope and service levels. The need to balance streamlining and standardization of services (and service levels) with specific customer needs will remain a continuing challenge.

An ITD Product and Service definition document has been prepared, which formally defines the set of services that will be provided from central IT budgets (G&A). The document establishes service level targets in all key IT infrastructure business segments and provides a basis for distinguishing between central and direct-funded tasks in the future (both during budget preparation and as emergent work is identified). To assure proper business alignment, the IT Steering Council will review and validate changes to this agreement on an annual basis.

In conjunction with this effort, a pilot Service Management team has been established within the Computing Infrastructure Section to ensure services are being supplied to customers at the specified levels through service definition, measurement, reporting, cost/benefit analysis and problem resolution.

From a cost containment perspective, WSRC will continue to focus on the further consolidation of application delivery platforms and the downsizing of legacy technologies as primary opportunities. However, it must be recognized that new requirements in the computer security area may exert significant and sustained upward pressure on costs unless carefully managed from a site perspective.

Consolidation is of special interest in the current plan. Despite progress in recent years, we are still faced with supporting five major processing environments (MVS, UNIX, VMS, NT, and NetWare), due primarily to the age and distribution of the existing application portfolio.

Core Application Replacement strategies (discussed in Section 5) and desktop services migration from Novell to NT (Section 10.5) offer significant opportunity for consolidation in this planning period. However, other smaller application replacement efforts must occur (specifically VMS) to complete our overall consolidation strategy. Further progress can also be made in the scientific computing area where transition from AIX-based processing to the dominant Sun-Solaris-based environment is nearly complete.

Several recent initiatives have resulted in a more robust computing infrastructure that is now positioned to provide reliable, high available computing to satisfy ITD service level commitments:

- completion of the 707-C remote computing facility

- an upgraded Disaster Recovery contract for mainframe and UNIX processing

- elimination of single points of failure in 703-44A, an MOU with Central Services Works Engineering (CSWE) for facility support

- premium support hardware maintenance contracts

- investment in Enterprise Systems Management tools

- an upgraded Fire Alarm system in 703-44A

- additional facility and safety training for Operations personnel

- introduction of access control systems for the Data Center facilities

- Improved coordination with Computer Security on such issues as password upgrades, two-man rule, and development of the Cyber Security Program Plan.

Looking forward, emphasis will be placed on continued improvement in both the reliability and availability of systems and services.

The following sections outline our strategy in each of our specific IT infrastructure product areas.

10.1   MVS Computing Services

The MVS mainframe-computing environment continues to support a significant portion of our current business application portfolio, though that load has declined in recent years and will continue to do so over the planning term.

Operations are stable, and services continue to be provided to the primary customer base (Finance/HR/Procurement/Records/Document Management) on a 7X24 basis. External benchmarks confirm that cost performance in this service area is extremely strong.

Overall workload has fallen significantly, due largely to the retirement of WMS (Works Management) and the migration of SRS Stores Management from the PCS system (Procurement) to FMTS (Field Materials Tracking). Both moves have supported our overall strategy to eliminate this platform and consolidate our applications in the more strategic Unix/Oracle environment.

Lower utilization levels have also allowed WSRC to pursue the downsizing of hardware to support our remaining applications load. This new and more appropriately sized environment is currently being acquired under an on-site equipment leasing arrangement.

Staffing depth in MVS is an issue of some concern in the near-term as employees have continued to retire or move on to more strategic technologies. Moderate levels of subcontracting may be required to augment technical skills until the platform is retired.

Looking forward, the site will need to retain the MVS environment for some time, albeit in a smaller configuration (through FY2003 as our applications replacement work goes forward). Where cost-effective, the operational environment will be incorporated into our overall "Enterprise Management" strategy (cross-platform monitoring, management, and automation). Other cost reduction actions will be taken as they are identified.

10.2   UNIX Computing Services

The centralized UNIX processing environment continues to experience strong growth and remains our platform of choice for hosting of critical high-performance applications.

New applications, particularly the PASSPORT implementation, have added significant workload during FY2000 and the total user population supported site-wide now exceeds 5,700.

With the implementation of Passport, our Works Management environment now joins a growing percent of the total ITD-managed application portfolio that has been migrated to the UNIX environment load (FMTS, TACS, Shrine, Documentum, Image Expansion and Data Warehouse).

Overall performance levels in this environment have increased significantly in recent years, and both capacity constraints and hardware obsolescence have been ongoing concerns. Leasing strategies, adopted in FY1999, are now in place to address both issues, and in current planning, will reach industry-recommended 3-year refresh of the total environment by FY2002.

Improved system reliability has also been an area of strategic focus.

Here, WSRC has invested significantly in "Enterprise Management" tools specifically designed to improve the centralized monitoring and management of this increasingly complex environment. Additionally, WSRC internal Change Management processes have been formalized, and similar efforts are planned in the larger Configuration Management area. Disaster Recovery capabilities have also been greatly expanded and are now available for mission essential applications.

Looking forward, WSRC believes we are in an excellent position to support future site requirements, as driven both by the Core Applications Replacement effort (Section 5) and, as yet, unknown new mission requirements.   UNIX is now supported by most, if not all, potential applications vendors, and its underlying software and hardware architecture provides excellent scalability. Additionally, a strong technical support team has been established, and flexible equipment acquisition agreements are in place to respond quickly to emergent requirements.

WSRC's overall strategy for the UNIX environment will continue to follow industry best practice. With planned completion of the Core Application Replacement effort by FY2003 (as discussed in Section 5), WSRC's overall platform consolidation strategy will be complete.

At a broader level, refresh will continue on a three-year cycle to take advantage of overall price-performance trends and new capabilities including clustering, fail-over support, and security will be deployed when they become available to further improve the performance and stability of the environment.

10.3   VMS Computing Services

The VMS computing environment has been viewed by WSRC-IT as non-strategic for some time, though a small number of legacy businesses and technical applications have required its retention.

Current configuration consists of a single Alpha Cluster, which although it has a small user base, processes high throughput for collection and modeling of real-time data (Weather Center). Here, the cluster continues to provide the most cost-effective support to the environment.

A separate Alpha system houses the current TRAIN system and several mail support functions. Migration of these systems in FY2001 will allow for the retirement of this standalone system.

WSRC's overall strategy here will continue to focus on downsizing the VMS environment and on continued efforts to reduce service delivery costs until that can occur.

10.4   NT Computing Services

Though UNIX remains WSRC's platform of choice for large-scale applications delivery, NT continues to emerge an important supplemental processing environment for special situation applications, one that we believe will continue to grow during the planning period.

At present, a configuration of 65 NT servers is providing cost effective, centrally-managed, capacity for a number of field needs including ShRINE provider services, shared FileMaker databases (over 400), and Lotus Notes. Additionally, NT is the current platform for delivery of the LANMAS System (Section 7.8), and it is the vendor's platform of choice for the Intergraph-based A.I.M. system.

Overall condition of the NT infrastructure is good, and WSRC's depth of technical expertise has grown considerably. Flexible leasing agreements will refresh a significant portion of the environment during the current fiscal year and will support emergent growth requirements.

Though poor scalability of the NT platform and slower-than-expected maturity of management tools continue to limit its deployment for large-scale applications, the site's implementation of Lotus Notes and AIM are expected, in themselves, to become major drivers for higher capacity. More importantly, NT-Based Windows 2000 Server remains WSRC's path of choice for migration of desktop file and print services (discussed Section 10.5). Accordingly, we believe the platform will continue to gain support as a strategic direction.

To support that direction, WSRC will continue to grow skills in NT, and will deploy additional capacity as demand warrants. Lotus Notes rollout in FY2001 will serve as a significant entry point for NT's emergence as a broad production-quality environment at the site. To support that requirement, Microsoft's Advanced Server product will be deployed upon release to address scaling and manageability issues, and specific focus will be given to service assurance and optimization for critical LANMAS and AIM rollouts.

As these initiatives go forward, WSRC will closely monitor NT's continuing maturation to establish long-term SRS direction for further consolidation of services around a potential NT standard.

10.5   Desktop Computing Services

Our Desktop Services segment is in excellent position for the planning period.

External benchmarks confirm that our cost performance compares very favorably with peers, and in view of parallel improvements that have been made in overall customer satisfaction in the desktop service area, we are now considered "best-in-class".

Our highly successful PC Lease Program, initiated in 1997, has resulted in the refresh over 95% of the site's PC environment, while dramatically improving our overall level of standardization and lowering Total Cost of Ownership (TCO). Here, the introduction of remote diagnostics, automated software distribution, and electronic PC asset management (all considered to be "best practice") have been made possible by broad management support for IT-proposed standards.

The PC lease program has also supported corporate "Strategic Sourcing" objectives by incorporating several labor-intensive elements of PC lifecycle management (i.e., delivery, installation, configuration, removal) in a comprehensive, task-based subcontract, allowing WSRC to reduce in-house support staff in the desktop area by over 50% since 1997.

The currently supported Windows 95/Office 98 standard configuration has been stable and well received, though there are increasing pressures from the field to provide a migration path to more current Microsoft desktop offerings in the near term.

In the file and print area, services continue to be delivered in a Novell/NetWare environment. However, WSRC remains committed to a migration of this platform to NT-based services once directory management issues have been resolved.

Looking forward, WSRC expects continuing drops in PC hardware pricing, and, given continuing support of standard configurations, further improvement in the price-performance of our desktop investment.

New leasing subcontracts, expected in FY2000, will provide the first major introduction of Windows 2000-capable machines, and the refresh of expiring leases from the previous agreement will serve as our primary path of migration to a new and more current standard configuration. Interim efforts will support the migration from Windows 95 to Windows 98 as needed to optimize support costs during transition.

WSRC's Personal Computer Review Board (PCRB) will continue to validate new requirements and approve proposed multi-tier product configurations. Further, the Board will oversee/prioritize equipment deployment from a company perspective. Of special interest here is review and validation of the site's increasing use of laptops and the special support requirements they entail.

Lastly, additional opportunities for further strategic sourcing of elements of the desktop services will be evaluated including offerings from the General Services Administration (GSA) and Per-Seat service subcontracts. In addition, other options of leasing software will be evaluated for overall cost effectiveness and implementation as software leasing matures in the Applications Service Provider (ASP) industry.

10.6   Central Computing Facilities

Central Computing Facilities (CCF) provide centralized and integrated operational support for many of the platforms already discussed in this section. Primarily this support is delivered from the SRS Data Center located in A-Area and is made up of systems monitoring, back-up and recovery, job scheduling, accounts management, security control, and disaster recovery.

In recent years, WSRC has made significant progress in improving both quality and cost effectiveness of the CCF through what has been termed our "Enterprise Management Strategy". The strategy combines the use of new technologies, the centralization of equipment, and aggressive cross training of technical staff to provide a single consolidated, cross-platform environment for systems management and control.

Results continue to be very positive. Systems availability is improving in all categories; trouble resolution times continue to fall, and overall cost of service management continues to decline.

In FY99, a detailed analysis of the Data Center facility infrastructure was conducted by BRUNS-PAK as a part of an overall review of the Data Center by Meta Group. On a scale of one to ten, the 703-44A facility was rated 7.9 and the 707-C facility was rated 5.0. A rating of 7.0 is equated to "reliable;" a rating of 8.0 is equated to "reliable redundant;" a rating of 9.0 is equated to "ultra reliable."   The report identified the following shortcomings: 703-44A, "UPS and Cooling systems not fully redundant" and 707-C, "Non-redundant cooling, no generator."   Both situations have been corrected for 703-44A; redundant cooling has been provided for 707-C and acquisition of a generator is in process. It is estimated that the 703-44A facility would now be rated "ultra

reliable." These improvements and the investment in Disaster Recovery have established a solid infrastructure for site systems.

The increasing strategic use of management and automation tools (e.g. Netcool, Aperture, Autosys) are a driving force in the reengineering of this business. Initial benefits supported workforce reduction.   However, current focus is on support for failure analysis, problem resolution, outage planning, and service level management.

The CCF continues to experience a high rate of change, particularly in the UNIX and NT areas, where aggressive equipment refresh activities have been ongoing. But, despite this rate of change (and much greater complexity in the environment), stronger configuration control and change management practices have allowed the CCF to maintain service levels.

The need for stronger backup and recovery capabilities and more robust technology are a known requirement in the current environment, particularly so where applications are beginning to reach mission-critical status. Already, WSRC has established an on-site backup facility in C-Area and will continue to leverage this facility for load distribution and enhanced recovery capability. A new enterprise backup product will be implemented that will consolidate the current suite of products.

In addition to backup requirements, offsite disaster recovery contracts remain in place for MVS applications, and comparable agreements have been established for critical UNIX-based systems.

Looking forward, our strategies for the CCF will leverage progress to date in several areas over the planning period.

Current backup and recovery infrastructure will be upgraded at the end of its current lifecycle to consolidate all backup processes to a single process. Notes, Oracle, and Distributed File System have driven current backup operations to three different packages. Maturing products will allow all platforms to be drawn together, easing operations and management burden.

Utilization of the 707-C backup center will also be expanded into a larger production role, and improvements will be made to bring the facility up to data-center standards.

10.7   Customer Response Center

WSRC's Customer Response Center has made dramatic progress in recent years in improving both service quality and cost effectiveness. As with overall desktop service support, it has been rated "best in class" in recent independent benchmark comparisons.

Business reengineering efforts, undertaken during 1998 and 1999 focused heavily on improving first-call resolution by improving the technical competency of the CRC staff and also on the introduction of technology to automate and manage much of the CRC business process. Both strategies have achieved significant results.

First-call resolution is now approaching 80% and abandon rates for help desk calls have fallen below 10% (from a 50% rate in 1996), thanks largely to successful outsourcing of Tier 1 support to formally IT-certified subcontractors. WSRC continues to provide Tier 2 support internally.

The industry-leading Vantive system, which was implemented in 1999, provides the core business management environment around which CRC operations are based. Additionally, the Teloquent system provides call management capabilities including voice response (VRU) for outage broadcasts and automated call routing.

Standard PC configurations, made possible in large part by the PC Lease program, have greatly reduced field support load, though ongoing field activities remain fully integrated with CRC operations. Our use of remote PC access (pcAnywhere) has significantly reduced the need for desk-side support.

The need for ongoing end user training remains a key issue in this environment. Customer surveys continue to confirm that the field does not believe they have the training necessary to fully utilize the capabilities of IT tools at their desktop. Too often, the CRC is used as a substitute source for general questions that could be addressed far more cost effectively by other means. Constraints in site training would suggest that this problem might worsen over the planning term.

As we look forward, improved integration and communication between the CRC and other IT service delivery functions is a critical area of opportunity. Already, WSRC has established PASSPORT end user support activities within the CRC to provide tighter coordination and problem resolution and a similar approach will be taken for support of the Core Applications Replacement effort (Section 5).

Closer integration of CRC systems and IT Configuration and Change Management systems will also be an area of strategic focus. Here, WSRC will provide direct interfaces between the Vantive system and ITD's Applications Inventory System (AIS) and the Work Request Tracking System (WRTS) to provide the CRC agents with much more comprehensive information about specific applications and related user problems.

11.0   Technical Baseline - Communications Infrastructure

The Communications Infrastructure business segment provides centrally managed voice, data, and cable video services to the SRS user community (including DOE-SR, WSI, SREL, and Forestry). Included in that service bundle are: basic telephone service, voice mail, local and FTS-based long distance calling, on-site SRSnet data network connectivity, off-site network access, and broadcast video services delivery.

Introduction: Situation Analysis and Key Issues

From an operational perspective, a robust communications infrastructure is in place to support current business operations at SRS. However, demand for greater network capacity/connectivity, growing security concerns, and potential impacts of new missions at SRS will pose significant challenges over the planning period.

In the voice area, a mature switching and transport environment is in place, and, with completion of the buyout of the Replacement Telecommunications System (RTS) in FY2000, operational costs in this area will once again reach competitive levels. We expect the useful life of this voice configuration to extend well beyond the current planning period (with moderate software and hardware upgrades).

In the data network area, our ongoing investment in refresh of aging network components has allowed us to keep pace with technology advance and to meet service level expectations in most areas. However, in several high-traffic locations, performance degradation is becoming a growing concern. We expect growth in network load to continue through the planning period as the site transitions to a Web-based application delivery architecture and Notes-based workgroup collaboration activity accelerates.

CATV-based video systems are also mature and are providing both broadcast and narrowcast content delivery to the site. Though here, we believe that rapidly maturing desktop video technologies will offer more cost-effective alternatives in the future (see Section 9.5).

From a service delivery perspective, BAFIS, the site's primary communications subcontractor will continue to provide operations and maintenance support for the core voice environment through FY2003 under contract renewals negotiated in FY2000. And WSRC has had success in incorporating additional network-related scope into new agreements with this vendor.

Looking forward, we anticipate that growing DOE concerns in the security area will have significant impact on design and operation of the communications infrastructure. Though plans are not final at this time, new configuration requirements for isolation of secure and/or sensitive information may drive major changes in the current SRS network configuration.

Overall, we remains confident that SRS communications infrastructure is stable in the near term and that costs (after RTS buyout) will trend significantly lower than past years' experience.

Our overall communications strategies will focus on:

- continued efforts to improve operational costs

- further consolidation of voice and network service support

- refresh of technology to replace obsolete equipment and to support increasing load and evolving industry standards.

- close monitoring of new, DOE-driven security requirements

The following sections discuss our strategies for each of our communications service areas.

11.1   Voice Communications Services

As mentioned, the site's voice communication services remain stable and are well positioned to support the entire SRS user community (including DOE and WSI) in current and future missions.

Services continue to be supported by dual 5ESS switches (used throughout the public network), and supporting software has been upgraded to current release as part of the site's Y2K remediation effort.

Improvements have also been made to assure the site's access to both the federally provided FTS long distance network and the public network through the implementation of diverse routing projects during FY2000.

Historically, service delivery costs in this area have been a matter of concern, but thee costs have been driven largely by our 5-year payoff of the Replacement Telephone System, which was completed in the current fiscal year. We expect overall operating costs to return to competitive levels during the planning period.

Recent benchmarking efforts suggest that further cost improvement is possible at the operations level, and our primary focus in this area will continue to lie in reengineering/cost reduction.

Because substantial excess capacity exists in the current voice environment, reconfiguration and potential downsizing of the system has been recommended as an option. However, reengineering costs to accomplish this work are substantial, and, until the impact of new missions on future system capacity and utilization is better understood, we believe that such actions be deferred.

Bell Atlantic will continue to support the environment as the site's primary telecommunication management and operations subcontractor (M&O). Here, reengineering efforts, being completed jointly with the subcontractor, are believed to offer opportunities for both service improvement and cost reduction through the automation of tasks and assumption by BAFIS of larger scope within its existing support relationship.

Looking forward, where WSRC-provided planning and design for new missions places facility-specific demands on the telecommunications configuration (switching, inside wiring, outside plant), these efforts will be closely coordinated through IT in its role as Telecommunications Design Authority. For externally supported design scope, WSRC will work closely with DOE-SR to formally determine levels of support that will be expected from WSRC.

Lastly, the need for upgrades to inside wiring in many existing SRS facilities will also be an area of increasing focus. Here, investment will be required to bring many of the site's building wiring configurations up to the Category 5 standard required for next-generation network communication.

11.2   Data Network Services

The site's data network, SRSnet, continues to perform well, but congestion in a growing number of on-site locations and steadily increasing demand for high speed connectivity (both on-site and with other DOE locations) are driving the need for a more versatile and robust networking environment.

Current network architecture consists of shared Ethernet segments supporting approximately 30,000 access points, which are interconnected by a high-speed backbone. TCP/IP remains the site standard routing protocol.

In response to recent technical advances we have abandoned our previous strategy to deploy ATM-based technology in favor of a substantially more cost-effective approach which will utilize Ethernet technologies (Switched Ethernet, Fast Ethernet, and Gigabit Ethernet). That work is already started.

Looking ahead, WSRC expects overall bandwidth demand to continue to increase through the planning period and beyond as desktop applications functionality expands, levels of IT interaction within the site user community grow, and new technologies (including in-band video services) emerge to support cost effective service delivery options.

To address this performance need WSRC has already begun the migration of the site's network access infrastructure from shared to dedicated (switched) Ethernet access. During FY2000, 3,000 of the site's 30,000 network access points are being converted, and this overall migration will continue at an accelerated pace through FY2002.

As mentioned, potential security impacts on our network configuration are already an area of some concern. At present, SRSnet is authorized to carry sensitive unclassified data and, despite increasing demand for off site connectivity, only one "green enclave" has been deployed to support site interaction with the public. The site's recently approved Cyber Protection Plan does not alter this approach, though long term impacts, particularly those of the National Nuclear Security Agency (NNSA) are sill uncertain.

Limited inbound access to SRSnet is supported on a dial-up basis through SecureID protection. We expect the impact of new DOE telecommuting objectives (Flexi-plan) to drive demand for greater and more robust remote access in the future. WSRC will continue to work closely with site Computer Security organizations to identify and implement acceptable solutions (potentially including Virtual Private Network technology (VPN) to support growing demands for connectivity with other DOE-sites (LANMAS), secure off-site access to site systems, and greater interoperability with the Internet (Business-to-Business E-Commerce).

And lastly, added focus will also be provided on improving network availability and reliability through improvements in telecom backup power (UPS upgrades), added redundancy in network routing designs, and continuing investment in centralized network management and monitoring tools.

11.3   CATV Video Services

The site's CATV-based video infrastructure is mature and operationally stable. Services currently support broadcast video delivery as well as narrowcast delivery of training and DOE-originated telecasts. Service is currently supported in ninety locations throughout the site.

Underlying infrastructure remains analog-based, though there is increasing demand for digital-video support. Obsolescence, particularly in the "head-end" components of the network where transmissions are received, is of growing concern.

From a strategic perspective, the performance and potential capabilities of WEB-based video technology (streaming video) continue to improve and may offer a cost-effective alternative to this service in the future. However, both the site's current demand for "broadcast quality" and the significant increase in network bandwidth implied, make this an unlikely alternative for broad use in the near-term (see Section 9.5).

Until such an approach is feasible, WSRC will continue to support the current CATV environment in its current configuration. New access points will be provided where customer demand (and funding) exists, and head-end reception equipment will be upgraded as necessary to maintain existing services and to support emergent digital requirements.

To facilitate long-term inter-operability with WEB-based video, a pilot gateway will be established to allow routing of video at the head-end through SRSnet, and to support further evaluation of the feasibility of this approach.

12.0   Technical Baseline: IT Planning and Management

This section of the plan discusses those aspects of IT operations that support all of the primary business segments from an ITD organizational perspective as well as those activities that plan and coordinate IT strategy at the company level.

Specifically, the section discusses the following activities:

- Architecture and Standards
- Strategic and Tactical Planning
- Benchmarking and Assessment
- Data Planning and Management
- Computer Security Programs
- IT Conduct of Operations
- IT Procurement Support
- ITD Management and Administration

Situation Analysis and Key Issues

Continuous improvement in the planning, assessment, and management of our IT operations has been a primary WSRC strategy for some time, and external validation confirms that our efforts have been well placed.

In the IT planning area, our process is well integrated with overall site planning efforts and our operations remain fully baselined at the task level.

A company-level Computing Architecture continues to provide formal principle-based guidance for our overall direction, and we are well aligned to support DOE-level Information Architecture Planning as presented in the recent DOE-IAP.

A company-level IT Steering Council now assures that our strategies are aligned with overall mission direction. Technology and product standards are in place for most services, and our success in implementing and administering of the program continues to drive down the costs of IT procurement and support.

Formal programs have been established to regularly assess the effectiveness of our services, and action plans assure that we incorporate recommended improvements in our operations. An active external benchmarking program has been in place since 1996 which, when coupled with customer satisfaction measurement, confirms that we are meeting our customers' expectations while still reducing cost.

We continue to focus on critical data issues from a site perspective. Data standards and data stewardship policies are in place at the corporate level, and significant progress has been made in establishing site-recognized data element standards including personnel data (SPR), the Master Building List, and the Master Equipment List (MEL).

Our performance in computer security compliance area also remains strong, and we continue to work closely with site's Computer Security organizations to both understand and effectively respond to emergent requirements.

At the human resource level, we remain sensitive to the need to retain a stable and appropriately trained IT workforce to meet business demands both today and in the future, and our efforts to remain competitive in this difficult labor market have received strong management support through a formal IT Employee Retention Program.

Our focus on improved Conduct of Operations also continues with emphasis on the ITD System Development Methodology and its compliance with QAP-20.1, formal Change Management control of our technical operations, and new emphasis on development of a formal configuration management program to better plan and manage our services. Additional controls have been established for IT Project Management, Self-Assessment, and Software Development.

Looking forward, we believe expectations for IT performance will only continue to grow as our systems become more critical to site operations. Accountability in the security compliance area will also grow in light of heightened DOE concerns. Data management issues will increase dramatically as the site prepares to address new and more stringent requirements in the area of information sensitivity assessment and control.

Tighter IT planning and integration with mission needs will drive even greater formalization of IT operating practices to assure system availability and adequate service levels, and continuing cost pressures will accentuate the need for effective fiscal management and control.

The following sections describe our strategy in each of these key areas.

12.1   Architecture and Standards

We continue to believe strongly in the value of a principle-base architecture for site computing as a vehicle to insure that our IT direction is consistent and appropriately aligned with site direction. The issues involved are difficult and involve our basic values regarding technology standards, levels of integration to be achieved, and the core vision for IT as an integral element of site operations.

In the past, IT vision has not always been shared by management. However, with the help of the IT Steering Council and its independent validation of our plans, we can be assured that our values and those of site management are appropriately aligned.

Our most recent update to the Computing Architecture was completed during FY2000. It serves as a high-level vision for the strategies outlined in this plan. (A crosscut of our specific IT principles and the strategies/tasks that support them is provided in Section 15).

That revision focuses us more strongly on the enterprise level with specific sub-architectures for applications, computing and communications infrastructure, and specific IT-business enablers (i.e., Intranet or Groupware).

Integration now carries greater emphasis in our planning as the opportunities presented by common and closely coupled site solutions (vs. facility-specific approaches) are increasingly recognized by management. Here, major initiatives including the Core Applications Replacement effort (Section 5) and the PASSPORT program (Section 6) are representative of the emphasis being placed on an integrated approach.

From a strategic perspective, we also recognize the need to develop and communicate a shared vision of our values and direction in the computer security area. With increasing complex-wide focus on security issues and continuing uncertainty about what long-term direction needs to be taken, it is critical that we have a clear and consistent understanding of our approach, and that it is understood by all site stakeholders.

The rapid rate of technological innovation is also a significant factor that will continue require attention from an architectural perspective. Wireless technologies and greater use of the Internet for external Business-to-Business E-Commerce are but two examples of IT-based solutions that hold huge promise for improving business effectiveness, but that also will require both fundamental changes in our overall approach and clear management validation of business need.

To assure continued alignment of our overall IT direction with business requirements, we will, with the help of the IT Steering Council, revisit and revalidate the Computing Architecture on an annual basis.

Additionally, we will work closely with the site's security oversight organizations to develop the first SRS Computer Security Architecture, which will to serve as a companion to the existing Computing Architecture in outlining our path forward in this key strategic area.

And, as we have in the past, WSRC will support our architectural direction with clear and well-communicated standards for future technology acquisition and use.

12.2   Benchmarking and Self Assessment

Our IT benchmarking and assessment programs have matured rapidly in recent years, and are, at present, an important strategic tool in supporting continuous improvement in our IT operations.

Benchmarks conducted in FY2000 by both the Gartner Group and the Meta Group have independently confirmed that our performance is highly competitive with industry peers, and that several of our services are at or near industry "best practice" (Gartner ITOA Analysis – 12/99). More importantly, however, our active pursuit of this comparative data has allowed us to identify and improve areas of weakness and to quickly adopt specific solutions developed by the strongest of our peers.

Our success in dramatically improving performance in the desktop support area is the direct result of benchmarking performed in 1998, and similar success has been achieved in MVS mainframe support, our customer response center (CRC), and our applications development work. In these services and others we have substantially reduced costs while at the same time improving customer satisfaction (IT Customer Satisfaction Survey – 11/99)

We will continue to utilize this tested approach during the current planning period, focusing special attention on other aspects of our operations. In addition, we will actively support DOE-CIO efforts to sponsor the comparative evaluation and benchmarking of all major DOE sites as supported by the DOE IM Council.

Lastly, to support stated SRS strategy to offer greater value in other parts the complex, we will take a lead role in championing a forum for the sharing of IT "best practices" and potential leveraging of our successes with other DOE sites (through the Energy Facility Contractors Oversight Group (EFCOG).

12.3   Data Planning and Management

The need for integrated data planning and management is a significant issue at the site, though it has not received necessary focus.

Formal WSRC Data Policy (MP 3-7) has been in place since 1996 and company-level procedures governing the Data Stewardship program have been established during the current year.

However, the larger issues of data integration (across applications/across companies), and information security have only begun to receive attention at the management level.

At present, IT has only a limited charter in this area that includes coordination of data standards, data stewardship coordination, system-level security planning, and tactical system integration planning at the data level.

We have had moderate success in the development of shared operational data structures including the Site Personnel Roster (SPR) and, more recently, the SRS Master Building List and the standard Master Equipment List. These systems provide a common point for reliable real-time access to site data that has been originated in multiple locations, thereby eliminating separate (and often inconsistent) information. Other opportunities in this are known to exist, but site-level funding to support these requirements remains problematic.

From a broader view, however, we believe that new issues are emerging that will drive a much larger role for data management, control, and integration in the future from both DOE and WSRC perspectives.

In the near-term, issues related to the increased focus on information security are of primary concern. Here, close cooperation between the IT Organization, Computer Security, and data owners (stewards) will be required to insure that data sensitivity levels and protection requirements are well understood and that appropriate safeguards are implemented. IT will continue its current role in facilitating these activities.

Longer-term, the data impacts of our strategies for wide-scale commercial software (COTS) implementation will also be a key area of focus. Here we must ensure that potentially different data structures within these products (the Core Applications suite, PASSPORT, etc.) are integrated to provide a consistent view of overall business operations and that appropriate stewardship roles are established. Both issues will be directly addressed as part of the Core Applications Replacement effort (Section 5) and ongoing PASSPORT development (Section 6). We will establish a consistent model of our emergent strategic data configuration (logical and physical) in a common data repository for improved planning configuration management.

Lastly, the consistency of data across SRS business entities (DOE-SR, WSI, and emergent tenants) will be of increasing strategic concern where information from multiple performing organizations must be merged to provide a reliable site-view of operations. Here, IT will work closely with DOE to ensure that both contractual requirements are in place and design requirements specified to support such needs.

12.4   Computer Security Program

From an IT services perspective, our performance in the computer security compliance area has been strong, thanks largely to effective planning, excellent documentation, and strong management commitment. However, increasing emphasis on security at the highest level of DOE suggest that major challenges lie ahead, and that WSRC must take a more proactive approach.

We believe our IT organization is already in an excellent position to support that effort, and we are directly addressing SRS IM goals for security excellence with strong implementing strategies (Section 4.4).

Within our IT organization, formal security procedures are in place at the performing organization level (ITD), and specific protection plans are regularly validated by WSRC Computer Security. Additionally, a dedicated Security Team has been established to plan and coordinate program compliance with site requirements and to serve as a single-point-of-contact with site security oversight organizations.

New DOE Order 2.05 is representative of the heightened response that the DOE expects. As compared to prior DOE security orders, the order is much more explicit in defining risks and required protective measures. Further, the order sets forth the specific requirement that all sites develop and maintain approved Cyber Security Program Plans CSPP) defining their protection strategies. The recently developed SRS plan has been submitted by DOE-SR (with WSRC IT input) for HQ review.

As we continue to evaluate the specifics of that plan (and the underlying direction of the SRS Security Management community), we believe that several IT strategic actions will be required.

Foremost, the plan defines a level of separation of site information and systems into logical enclaves or interoperability clusters that partition the overall site IT environment according to the level of data sensitivity involved and the access required. The configuration proposed maps well to the site's current configuration; a separate and physically isolated "red" network for classified processing, a dominant and site-bounded "yellow" network for most internal processing of sensitive-unclassified data, and an isolated "green" network for public access.

Though this configuration supports most internal requirements, business demand for greater inter-operability with other sites (greater penetration of the green network within SRS) is an area of increasing importance for which acceptable solutions must be identified. Here, WSRC will be proactive in identifying and proposing acceptable and affordable solutions.

Additionally, the plan suggests that our historical approach of maintaining compliance at the system (hardware) level may need to be modified in some cases due to differing data sensitivity and access requirements for applications that share a common hardware environment. Here, WSRC will expand the current composition of the ITD Security Team to include greater representation of the applications and data stakeholders in security assessment, planning, configuration, and monitoring.

Lastly, the plan suggests that SRS will establish a comprehensive long-term approach to computer security, which can provide an integrated roadmap for compliance as we go forward. This roadmap, the SRS Computer Security Architecture, due to be sponsored by DOE, will provide critical site guidance and vision for future IT systems design, network configuration, encryption, user authentication, et al, that meet all DOE requirements in an integrated and affordable fashion. Here, WSRC fully supports DOE plans, and our IT resources (as represented by the IT Security Team) hope to participate as active stakeholders in establishing a clear and consistent path forward in the critical security area.

12.5   IT Conduct of Operations

Though we believe that IT continues to provide a highly reliable set of services to the site, we also recognize the need to maintain focus on our conduct of operations. The site's reliance on IT systems and information has grown at all levels, and, with new systems introductions such as PASSPORT (Section 6), this reliance now extends to include the site's operational areas. At the same time, the complexity of the IT environment has also increased, as has the interdependence of once separate technical functions.

We have initiated several actions to improve our conduct of operations and to move closer to best industry practice in IT service management. Stronger configuration management practices form the core of our strategy, supported by change management processes and a more aggressive project management approach.

At present, a formal change management program is in place within the ITD Department, which formalizes communication of system-impacting activities as they occur. A Change Control Review

Board (CCRB) has been established with representation from all IT organizations that coordinates and schedules all major systems changes and reconfigurations.

Software code repositories have been established to safeguard movement of software between development and production environments. A formal Systems Development Methodology (fully compliant with WSRC QAP 20 requirements) is in place to control and document applications development activity. And lastly, standard project management disciplines have been implemented to manage major IT initiatives (17 in FY2000).

Together, these efforts have greatly improved our service quality, and have substantially reduced the occurrence of "change-induced" service interruptions. Yet significant opportunity still exists for further improvement.

All elements of the overall IT configuration have yet to be documented in a central environment where potential impacts can be fully assessed. And software supporting this configuration management activity has not yet been integrated with work-request tracking systems and related application inventories. Nor has the environment been integrated with the Customer Response Center for coordinated communication of change to the end user community. Challenges here are significant and will require sustained focus over several years. Here, we will maintain efforts to capture remaining elements of the IT configuration in a common system focusing first on the applications software area.

Our efforts to reengineer coordination and communication of change activity will also continue, and procedures for configuration management will be integrated into current workflow at the overall IT organization level.

Where possible, WSRC will implement best-of-breed software solutions to assist in the change management area, and where feasible, we will leverage the capabilities of in-place systems (including Vantive) to automate an increasing portion of the configuration management task.

At the Project Management level, all major initiatives in this plan will be subjected to standard project management controls, and applications development initiatives will be made compliant with new software capitalization requirements.

Lastly, in these and other Conduct of Operations areas, WSRC will solicit formal independent validation of our approach to insure that we are consistent with best industry practices and that our efforts are achieving desired results.

12.6 ITD Planning and Administration

We continue to focus on continuous improvement in our IT planning and administrative activities with the goals of 1) assuring appropriate linkage with other site planning activities and deliverables 2) assuring the availability of a trained and focused workforce and 3) minimizing indirect costs associated with IT service delivery.

In the planning area, processes are mature and provide significantly improved linkage with site level strategic planning. Customer participation is broad-based, and all planning is validated at the IT Steering Council level. Budgets continue to be task-based, and formal processes are in place to prioritize scope and dynamically allocate resources.

To address the need to retain IT core competencies, we have implemented a formal Employee Retention Program, which is supported by continuing management commitment to provide training that will maintain the alignment of our employees' technical skills with strategic requirements.

At the management and administration level, we continue to maintain very competitive span-of control metrics, and have already leveraged Notes-based workgroup productivity tools to improve our internal business processes.

Looking ahead, we will continue to work with DOE-SR to expand and improve true site-level IM planning, particularly in the data and shared services area. Also, we will fully support more formal long-term SRS Infrastructure planning as it develops.

We will closely monitor market trends for IT professionals to ensure that we remain successful in attracting a qualified workforce, focusing on continued training investment, expanded telecommuting options (Flexi-plan), rotational assignments for improved technical breadth, etc.

And lastly, we will continue to leverage the power of workgroup tools both to improve our own operations and to provide a model for other organizations in using technology to improve effectiveness while reducing costs.

13.0   Plan Costs and Manpower

13.1   Cost Summary

13.1 Cost Summary
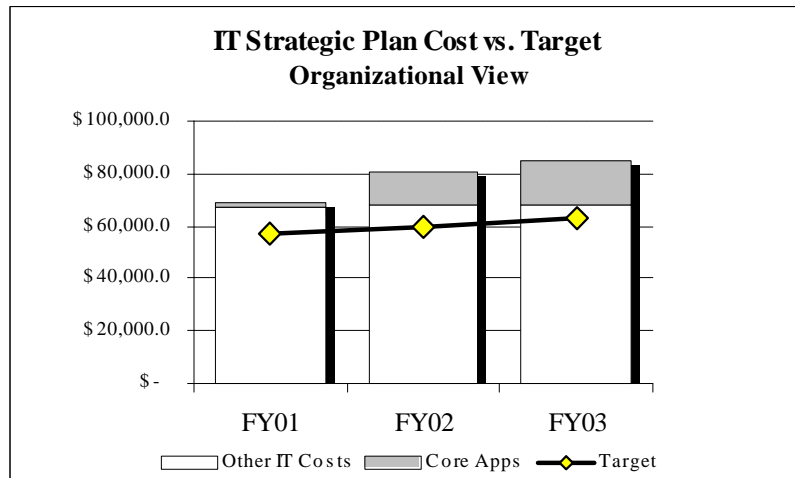
	FY01	FY02	FY03
Total Plan	**$68,747.5**	**$80,625.0**	**$85,009.4**
05.0 Core Applications Replacement	**$990.2**	**$12,415.3**	**$16,866.7**
05.1 Core Applications Replacement	$990.2	$12,415.3	$16,866.7
06.0 PASSPORT Program	**$3,320.0**	**$3,087.4**	**$2,379.3**
06.1 PASSPORT Program - Work Management	$2,147.3	$2,038.0	$2,094.1
06.2 PASSPORT Program - Health Physics	$1,172.6	$1,049.4	$285.2
07.0 Other Applications Support Services	**$8,516.5**	**$8,932.4**	**$9,317.8**
07.1 Financial Systems	$2,154.1	$1,927.7	$2,004.5
07.2 Human Resource Systems	$723.6	$825.3	$674.3
07.3 Training Systems	$188.1	$199.3	$207.2
07.4 Personnel Security Systems	$111.3	$117.9	$122.6
07.5 Procurement and Materials Management Systems	$1,024.2	$1,061.1	$1,103.4
07.6 Materials Accountability Systems	$1,419.4	$1,821.6	$1,863.5
07.7 Environmental Systems	$1,385.5	$1,473.8	$1,532.5
07.8 Industrial Hygiene and Medical Systems	$450.9	$424.4	$698.8
07.9 Other Systems	$1,059.5	$1,081.4	$1,110.9

	FY01	FY02	FY03
08.0 Direct Division IT Support	**$4,097.2**	**$4,393.0**	**$4,549.7**
08.1 Division IT Field Support	$1,779.5	$1,902.9	$1,978.8
08.2 Division-Specific Systems Management	$817.1	$890.1	$919.5
08.3 Division Planning and Reengineering	$301.7	$307.7	$307.7
08.4 Division Applications Support	$1,198.9	$1,292.2	$1,343.7
09.0 Information Delivery Services	**$6,621.4**	**$6,633.8**	**$7,066.7**
09.1 Document Management and Records	$692.2	$658.1	$680.2
09.2 ShRINE and Internet Services	$1,116.6	$1,065.7	$1,106.6
09.3 Data Warehouse Services	$1,562.8	$1,653.6	$1,719.9
09.4 EMail/Groupware Services	$2,855.2	$2,695.5	$2,911.7
09.5 Desktop Video Services	$394.6	$560.8	$648.2
10.0 Computing Infrastructure	**$24,639.3**	**$24,444.3**	**$24,740.8**
10.1 MVS Computing Services	$2,504.5	$2,547.0	$2,636.2
10.2 UNIXComputing Services	$5,070.5	$4,988.7	$4,758.1
10.3 VMS Computing Services	$610.5	$334.8	$285.2
10.4 NT Computing Services	$1,305.9	$1,654.9	$1,840.0
10.5 Desktop Computing Services	$6,251.6	$6,524.5	$6,620.7
10.6 Central Computing Facility	$5,839.5	$5,263.2	$5,416.3
10.7 Customer Response Center	$3,056.9	$3,131.3	$3,184.4
11.0 Communications Infrastructure	**$16,143.7**	**$15,966.6**	**$15,817.2**
11.1 Voice Network Services	$9,294.2	$9,195.5	$9,407.0
11.2 Data Network Services	$6,347.5	$6,259.2	$5,891.3
11.3 CATV Video Services	$502.0	$511.9	$518.9
12.0 IT Planning and Management	**$4,419.2**	**$4,752.4**	**$4,271.2**
12.1 Architectute and Standards	$330.0	$330.0	$330.0
12.2 Benchmarking and Self Assessment	$165.0	$125.0	$115.0
12.3 Data Planning and Management	$219.0	$731.9	$303.9
12.4 Computer Security program	$790.4	$975.3	$674.3
12.5 Configuration Management	$96.0	$66.0	$66.0
12.6 ITD Planning and Management	$2,818.8	$2,524.2	$2,782.0

13.2   Manpower Summary

13.2 Manpower Summary

IT Strategic Plan Manpower vs. Target
Organizational View
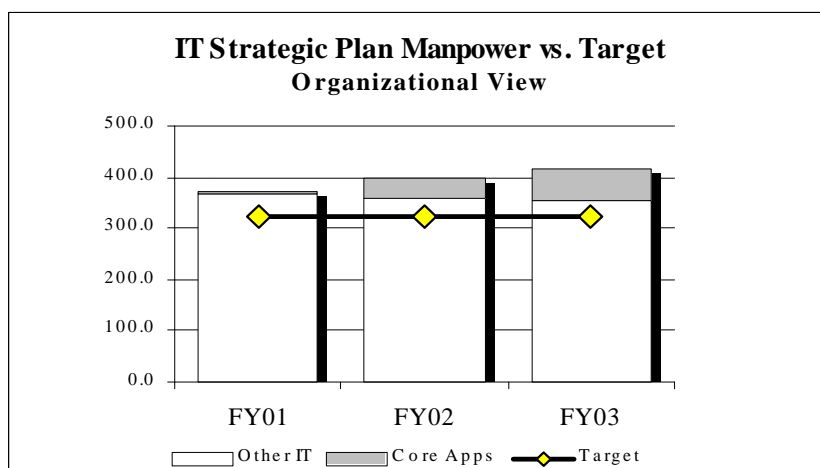
	FY01	FY02	FY03
Total Plan	**369.6**	**395.8**	**412.8**
05.0 Core Applications Replacement	**4.7**	**38.0**	**58.0**
05.1 Core Applications Replacement	4.7	38.0	58.0
06.0 PASSPORT Program	**14.2**	**14.1**	**13.9**
06.1 PASSPORT Program - Work Management	12.2	11.9	11.9
06.2 PASSPORT Program - Health Physics	2.0	2.2	2.0
07.0 Other Applications Support Services	**76.5**	**75.8**	**76.0**
07.1 Financial Systems	19.4	16.4	16.4
07.2 Human Resource Systems	6.5	7.0	5.5
07.3 Training Systems	1.7	1.7	1.7
07.4 Personnel Security Systems	1.0	1.0	1.0
07.5 Procurement and Materials Management Systems	9.2	9.0	9.0
07.6 Materials Accountability Systems	12.8	15.5	15.2
07.7 Environmental Systems	12.4	12.5	12.5
07.8 Industrial Hygiene and Medical Systems	4.1	3.6	5.7
07.9 Other Systems	9.5	9.2	9.1

	FY01	FY02	FY03
08.0 Direct Division IT Support	**36.8**	**37.3**	**37.1**
08.1 Division IT Field Support	16.0	16.1	16.1
08.2 Division-Specific Systems Management	7.3	7.6	7.5
08.3 Division Planning and Reengineering	2.7	2.6	2.5
08.4 Division Applications Support	10.8	11.0	11.0
09.0 Information Delivery Services	**45.4**	**41.5**	**40.5**
09.1 Document Management and Records	4.7	4.7	4.7
09.2 ShRINE and Internet Services	9.5	8.7	8.7
09.3 Data Warehouse Services	13.1	13.1	13.1
09.4 EMail/Groupware Services	16.2	13.0	12.0
09.5 Desktop Video Services	2.0	2.0	2.0
10.0 Computing Infrastructure	**109.0**	**106.9**	**107.4**
10.1 MVS Computing Services	9.8	9.3	9.3
10.2 UNIXComputing Services	20.3	20.0	20.0
10.3 VMS Computing Services	3.0	2.5	2.0
10.4 NT Computing Services	7.3	9.3	10.3
10.5 Desktop Computing Services	14.3	14.7	13.7
10.6 Central Computing Facility	43.1	39.8	40.8
10.7 Customer Response Center	11.3	11.3	11.3
11.0 Communications Infrastructure	**28.8**	**30.8**	**31.3**
11.1 Voice Network Services	11.0	11.0	11.0
11.2 Data Network Services	16.3	18.3	18.8
11.3 CATV Video Services	1.5	1.5	1.5
12.0 IT Planning and Management	**54.3**	**51.6**	**48.7**
12.1 Architectute and Standards	3.5	3.5	3.5
12.2 Benchmarking and Self Assessment	1.7	1.5	1.5
12.3 Data Planning and Management	6.5	6.5	5.1
12.4 Computer Security program	7.1	7.0	5.5
12.5 Configuration Management	3.1	1.7	1.7
12.6 ITD Planning and Management	32.4	31.4	31.4

13.3   Task Detail

13.3 Task Detail

		FY01	FY02	FY03

05.0 Core Applications Replacement

05.1 Core Applications Replacement

05.01.0.01 Provide Core Applications Replacement Program Management

Provide planning, program management, communications, and coordination of the core applications replacement effort.	**Manpower**	2.7	6.0	6.0
	Labor	$287.6	$637.5	$662.5
	NonLabor	$260.0	$1,910.0	$1,820.0
	Total Task Cost	**$547.6**	**$2,547.5**	**$2,482.5**

05.01.0.02 Implement Core Apps Replacement - HR/Payroll

Provide ITD-specific support (including software) for the planning and implementation of commercial software to support the WSRC payroll/HR management function.	**Manpower**	0.5	12.0	15.0
	Labor	$55.7	$1,414.8	$1,839.0
	NonLabor	$150.0	$1,920.0	$1,700.0
	Total Task Cost	**$205.7**	**$3,334.8**	**$3,539.0**

05.01.0.03 Implement Core Apps Replacement - Finance

Provide ITD-specific support (including software) for the planning and implementation of commercial software to support the WSRC financial function.	**Manpower**	0.5	12.0	15.0
	Labor	$55.7	$1,414.8	$1,839.0
	NonLabor	$0.0	$2,300.0	$1,960.0
	Total Task Cost	**$55.7**	**$3,714.8**	**$3,799.0**

05.01.0.04 Implement Core Apps Replacement - Procurement

Provide ITD-specific support (including software) for the planning and implementation of commercial software to support the WSRC procurement function.	**Manpower**	0.0	2.0	11.0
	Labor	$0.0	$235.8	$1,348.6
	NonLabor	$0.0	$500.0	$2,300.0
	Total Task Cost	**$0.0**	**$735.8**	**$3,648.6**

05.01.0.05 Implement Core Apps Replacement - Document Management

Provide ITD-specific support (including software) for the planning and implementation of commercial software to support the WSRC document management function.	**Manpower**	0.0	0.0	2.0
	Labor	$0.0	$0.0	$245.2
	NonLabor	$0.0	$0.0	$300.0
	Total Task Cost	**$0.0**	**$0.0**	**$545.2**

05.01.0.06 Provide Database and Middleware Support for Core Apps Replacement

Provide incremental database administration, DBMS licenses, and middleware support for implementation and integration of new core applications into the legacy environment.	**Manpower**	0.5	4.0	4.0
	Labor	$55.7	$471.6	$490.4
	NonLabor	$0.0	$390.0	$370.0
	Total Task Cost	**$55.7**	**$861.6**	**$860.4**

		FY01	FY02	FY03

05.01.0.07 Provide Infrastructure Support for Core Apps Replacement

		FY01	FY02	FY03
Plan and implement the incremental hardware and software infrastructure needed to support the Core Application Replacement effort.	**Manpower**	0.5	2.0	3.0
	Labor	$55.7	$235.8	$367.8
	NonLabor	$70.0	$885.0	$1,379.0
	Total Task Cost	**$125.7**	**$1,120.8**	**$1,746.8**

05.01.0.08 Provide Tier II Support for Core Apps Replacement

		FY01	FY02	FY03
Plan and implement second level end user support services for the Core Applications Replacement effort including trouble reporting, tracking, coordination, and problem resolution.	**Manpower**	0.0	0.0	2.0
	Labor	$0.0	$0.0	$245.2
	NonLabor		$100.0	
	Total Task Cost	**$0.0**	**$100.0**	**$245.2**

Total SubSection	**Manpower**	**4.7**	**38.0**	**58.0**
	Task Cost	**$990.2**	**$12,415.**	**$16,866.7**

	FY01	FY02	FY03

06.0 PASSPORT Program

06.1 PASSPORT Program - Work Management

06.01.0.01 Provide Passport Program Management

Provide planning, program management, communications, and coordination of support for the integrated PASSPORT product suite. Champion PASSPORT's ability to improve SRS operating effectiveness.

	FY01	FY02	FY03
Manpower	1.0	1.0	1.0
Labor	$111.3	$117.9	$122.6
NonLabor	$523.3	$318.3	$333.3
Total Task Cost	**$634.6**	**$436.2**	**$455.9**

06.01.0.02 Maintain Passport Operations Support (CMMS/PQD)

Provide   IT operational support for rollout and maintenance of Passport system module(s), including operational support, reporting, and data migration.

	FY01	FY02	FY03
Manpower	4.5	4.5	4.5
Labor	$500.9	$530.6	$551.7
NonLabor			
Total Task Cost	**$500.9**	**$530.6**	**$551.7**

06.01.0.03 Maintain Passport Admin/System Support

Provide second level end user support services and administration for the PASSPORT product Suite effort including trouble reporting, tracking, coordination, and problem resolution.

	FY01	FY02	FY03
Manpower	5.0	5.0	5.0
Labor	$556.6	$589.5	$613.0
NonLabor			
Total Task Cost	**$556.6**	**$589.5**	**$613.0**

06.01.0.04 Provide Support for PASSPORT Warehouse

Provide maintenance and support of the PASSPORT maintenance warehouse to including population of the additional data necessary for the inclusion of additional Indus modules.

	FY01	FY02	FY03
Manpower	1.3	1.0	1.0
Labor	$139.2	$117.9	$122.6
NonLabor			
Total Task Cost	**$139.2**	**$117.9**	**$122.6**

06.01.0.05 Implement PASSPORT Integration with Core Systems

Develop PASSPORT cross reporting interfaces with Field Materals Tracking Systemand WSRC financial systems to track maintenance costs the site level.

	FY01	FY02	FY03
Manpower	0.2	0.2	0.2
Labor	$24.5	$25.9	$27.0
NonLabor	$267.0	$312.0	$297.0
Total Task Cost	**$291.5**	**$337.9**	**$324.0**

06.01.0.06 Provide Maintenance Metrics Reporting

Provide   PASSPORT-generated   maintenance   metric reports that measure the site's work control center performance.

	FY01	FY02	FY03
Manpower	0.2	0.2	0.2
Labor	$24.5	$25.9	$27.0
NonLabor			
Total Task Cost	**$24.5**	**$25.9**	**$27.0**

Total SubSection		FY01	FY02	FY03
	Manpower	**12.2**	**11.9**	**11.9**
	Task Cost	**$2,147.3**	**$2,038.0**	**$2,094.1**

		FY01	FY02	FY03

06.2 PASSPORT Program - Health Physics

06.02.0.01 Implement and Maintain new Health Physics System

Provide planning and implementation support for the replacement of the legacy health phsics application environmnet including integration with PASSPORT work management planning and development.		FY01	FY02	FY03
	Manpower	2.0	2.0	1.0
	Labor	$222.6	$235.8	$122.6
	NonLabor	$950.0	$790.0	$40.0
	Total Task Cost	**$1,172.6**	**$1,025.8**	**$162.6**

06.02.0.02 Provide Health Physics Admin Support

Provide administration, data management, and second tier support for the new Health Physics Application.				
	Manpower		0.2	1.0
	Labor	$0.0	$23.6	$122.6
	NonLabor			
	Total Task Cost	**$0.0**	**$23.6**	**$122.6**

Total SubSection	**Manpower**	**2.0**	**2.2**	**2.0**
	Task Cost	**$1,172.6**	**$1,049.4**	**$285.2**

		FY01	FY02	FY03

07.0 Other Applications Support Services

07.1 Financial Systems

07.01.0.01 Maintain IBARS Integrated Budget System

Provide application maintenance support for legacy financial applications including IBARS, Manual Voucher, and Work Authorization. Implement minor enhancements to support Project Archive and Annual DOE-mandated changes .

	FY01	FY02	FY03
Manpower	1.6	1.6	1.6
Labor	$178.1	$188.6	$196.2
NonLabor			
Total Task Cost	**$178.1**	**$188.6**	**$196.2**

07.01.0.02 Maintain Costed Labor Application (CLS)

Provide application maintenance support for the Costed Labor application (CLS).

	FY01	FY02	FY03
Manpower	0.5	0.5	0.5
Labor	$55.7	$59.0	$61.3
NonLabor			
Total Task Cost	**$55.7**	**$59.0**	**$61.3**

07.01.0.03 Maintain Accounts Payable Portion of PCS Application

Provide application maintenance support for the accounts payable portion of the Procurement Cycle System (PCS).

	FY01	FY02	FY03
Manpower	1.0	1.0	1.0
Labor	$111.3	$117.9	$122.6
NonLabor			
Total Task Cost	**$111.3**	**$117.9**	**$122.6**

07.01.0.04 Maintain TACS Time and Attendance Application

Provide application maintenance support for the Time and Attendance Collection System (TACS) including new modifications to support Craft Payroll, Prior Period Adjustments Phase 2, and Exempt Overtime Functionality.

	FY01	FY02	FY03
Manpower	3.0	3.0	3.0
Labor	$334.0	$353.7	$367.8
NonLabor			
Total Task Cost	**$334.0**	**$353.7**	**$367.8**

07.01.0.05 Maintain Payroll Application

Provide software maintenance and support for the payroll portion of the Tesseract system.

	FY01	FY02	FY03
Manpower	2.3	2.3	2.3
Labor	$256.0	$271.2	$282.0
NonLabor			
Total Task Cost	**$256.0**	**$271.2**	**$282.0**

07.01.0.06 Maintain Planning and Budgeting Applications (IBS)

Provide software maintenance and support for the Integrated Budget System to support: Out-year budget, Site change control, ABC, rates and WSP programs. In addition, provide application support for the System W application.

	FY01	FY02	FY03
Manpower	5.0	5.0	5.0
Labor	$556.6	$589.5	$613.0
NonLabor			
Total Task Cost	**$556.6**	**$589.5**	**$613.0**

07.01.0.07 Maintain Project Management Applications

Provide application maintenance and support and minor enhancements for the Project Management Control System (PMCS).

	FY01	FY02	FY03
Manpower	0.5	0.5	0.5
Labor	$55.7	$59.0	$61.3
NonLabor			
Total Task Cost	**$55.7**	**$59.0**	**$61.3**

		FY01	FY02	FY03

07.01.0.08 Maintain Cash Management & Disbursement System

Provide application maintenance and support for the Accounts Receivable-Cashbook System (ARCS) for cash management & disbursement.	**Manpower**	0.3	0.3	0.3
	Labor	$33.4	$35.4	$36.8
	NonLabor			
	Total Task Cost	**$33.4**	**$35.4**	**$36.8**

07.01.0.09 Maintain CEMCON, MARS POWER and ACCT. ARCS

Provide software application support for CEMCON, MARS and POWER (POWER Financial) including migration of CEMCON to FMTS.	**Manpower**	0.9	0.9	0.9
	Labor	$100.2	$106.1	$110.3
	NonLabor			
	Total Task Cost	**$100.2**	**$106.1**	**$110.3**

07.01.0.10 Migrate Capital Accounting Function to the FMTS System

Provide application development support to migrate capital accounting functions from the AMIS application to the Field Material Tracking System.	**Manpower**	2.5	0.0	0.0
	Labor	$278.3	$0.0	$0.0
	NonLabor			
	Total Task Cost	**$278.3**	**$0.0**	**$0.0**

07.01.0.11 Develop & Maintain Notes Applications - CFOD

Develop and maintain Notes-based software applications for the CFO organization including the Travel Expense system.	**Manpower**	1.0	0.5	0.5
	Labor	$111.3	$59.0	$61.3
	NonLabor			
	Total Task Cost	**$111.3**	**$59.0**	**$61.3**

07.01.0.12 Maintain Benefits Accounting for Tesseract

Provide application maintenance and support for the Benefits Accounting portion of Tesseract including Auto Insurance, Disability Indicator, Short-Term Disability Tracking, and Non-Employees' Survivors Beneficiary tracking.	**Manpower**	0.8	0.8	0.8
	Labor	$83.5	$88.4	$92.0
	NonLabor			
	Total Task Cost	**$83.5**	**$88.4**	**$92.0**

Total SubSection	**Manpower**	**19.4**	**16.4**	**16.4**
	Task Cost	**$2,154.1**	**$1,927.7**	**$2,004.5**

		FY01	FY02	FY03

07.2 Human Resource Systems

07.02.0.01 Maintain HR Application - TESSERACT

Provide application maintenance and support for the human resource management portion of the Tesseract system.

		FY01	FY02	FY03
Manpower		3.5	4.0	2.5
Labor		$389.6	$471.6	$306.5
NonLabor				
Total Task Cost		**$389.6**	**$471.6**	**$306.5**

07.02.0.02 Maintain HR Application - Compensation

Provide application maintenance and support for the Compensation system.

		FY01	FY02	FY03
Manpower		0.5	0.5	0.5
Labor		$55.7	$59.0	$61.3
NonLabor				
Total Task Cost		**$55.7**	**$59.0**	**$61.3**

07.02.0.03 Maintain HR Application - RP3

Provide applications maintenance and support for the RP3 system as well as enhancements to provide on-line promotion requests, corrected Evaluation Work sheet columns, et al.

		FY01	FY02	FY03
Manpower		1.0	1.0	1.0
Labor		$111.3	$117.9	$122.6
NonLabor				
Total Task Cost		**$111.3**	**$117.9**	**$122.6**

07.02.0.04 Maintain HR Application - HOBS

Provide application maintenance and support for the Organization Breakdown Structure application.

		FY01	FY02	FY03
Manpower		0.3	0.3	0.3
Labor		$27.8	$29.5	$30.7
NonLabor				
Total Task Cost		**$27.8**	**$29.5**	**$30.7**

07.02.0.05 Maintain HR Applications - Other

Provide application maintenance and support for other HR applications including CPI, IPS, & SBHC.

		FY01	FY02	FY03
Manpower		0.3	0.3	0.3
Labor		$27.8	$29.5	$30.7
NonLabor				
Total Task Cost		**$27.8**	**$29.5**	**$30.7**

07.02.0.06 Maintain Succession Planning Database

Provide application maintenance and support for the Succession Planning database.

		FY01	FY02	FY03
Manpower		0.3	0.3	0.3
Labor		$27.8	$29.5	$30.7
NonLabor				
Total Task Cost		**$27.8**	**$29.5**	**$30.7**

07.02.0.07 Provide IT Operational Support to HR

Provide operational support & table maintenance for HR systems.

		FY01	FY02	FY03
Manpower		0.5	0.5	0.5
Labor		$55.7	$59.0	$61.3
NonLabor				
Total Task Cost		**$55.7**	**$59.0**	**$61.3**

		FY01	FY02	FY03

07.02.0.08 Maintain Competency Based Posting Application

		FY01	FY02	FY03
Provide application maintenance and support for the Competency-Based Posting System.	**Manpower**	0.3	0.3	0.3
	Labor	$27.8	$29.5	$30.7
	NonLabor			
	Total Task Cost	**$27.8**	**$29.5**	**$30.7**

Total SubSection	**Manpower**	**6.5**	**7.0**	**5.5**
	Task Cost	**$723.6**	**$825.3**	**$674.3**

		FY01	FY02	FY03

07.3 Training Systems

07.03.0.01 Maintain Training Application (TRAIN)

Provide applications maintenance and support for the WSRC training management application (TRAIN).	**Manpower**	1.6	1.6	1.6
	Labor	$178.1	$188.6	$196.2
	NonLabor			
	Total Task Cost	**$178.1**	**$188.6**	**$196.2**

07.03.0.02 Maintain CA Tracking Database

Provide applications maintenance and support for the Site Training Department CA Tracking Database.	**Manpower**	0.1	0.1	0.1
	Labor	$10.0	$10.6	$11.0
	NonLabor			
	Total Task Cost	**$10.0**	**$10.6**	**$11.0**

Total SubSection	**Manpower**	**1.7**	**1.7**	**1.7**
	Task Cost	**$188.1**	**$199.3**	**$207.2**

		FY01	FY02	FY03

07.4 Personnel Security Systems

07.04.0.01 Maintain Personnel Security Application

Provide application maintenance and support for the SRS badging office including the personnel security application (QNSP).	**Manpower**	1.0	1.0	1.0
	Labor	$111.3	$117.9	$122.6
	NonLabor			
	Total Task Cost	**$111.3**	**$117.9**	**$122.6**

Total SubSection	**Manpower**	**1.0**	**1.0**	**1.0**
	Task Cost	**$111.3**	**$117.9**	**$122.6**

	FY01	FY02	FY03

07.5 Procurement and Materials Management Systems

07.05.0.01 Maintain Procurement Application (PCS)

Provide application maintenance and support for the procurement-related portions of Procurement Cycle System (PCS).

	FY01	FY02	FY03
Manpower	3.6	3.5	3.5
Labor	$400.8	$412.7	$429.1
NonLabor			
Total Task Cost	**$400.8**	**$412.7**	**$429.1**

07.05.0.02 Maintain FMTS, AMIS & CIS Applications

Provide application maintenance support for the Field Materials Tracking System (FMTS) and the Chemical Inventory System (CIS) including activities associated with migration of the AMIS property management function to FMTS.

	FY01	FY02	FY03
Manpower	5.6	5.5	5.5
Labor	$623.4	$648.5	$674.3
NonLabor			
Total Task Cost	**$623.4**	**$648.5**	**$674.3**

Total SubSection	FY01	FY02	FY03
Manpower	**9.2**	**9.0**	**9.0**
Task Cost	**$1,024.2**	**$1,061.1**	**$1,103.4**

	FY01	FY02	FY03

07.6 Materials Accountability Systems

07.06.0.01 Maintain MC&A Application (SRSMAS)

Provide application maintenance and support for the SRS Site Material Accounting System (SRSMAS), including routine maintenance, DBA support, facility support, and ad hoc query requests.

	FY01	FY02	FY03
Manpower	2.7	2.7	2.7
Labor	$300.6	$318.3	$331.0
NonLabor			
Total Task Cost	**$300.6**	**$318.3**	**$331.0**

07.06.0.02 Maintain LANMAS Application

Provide application maintenance and support for the LANMAS system, including: routine maintenance, and releases of production software versions. Implement minor upgrades as approved and provide upgrades to underlying software.

	FY01	FY02	FY03
Manpower	2.5	2.5	2.5
Labor	$278.3	$294.8	$306.5
NonLabor			
Total Task Cost	**$278.3**	**$294.8**	**$306.5**

07.06.0.03 Provide IT Infrastructure Support to LANMAS

Provide systems engineering support for LANMAS.

	FY01	FY02	FY03
Manpower	0.5	0.5	0.5
Labor	$55.7	$59.0	$61.3
NonLabor			
Total Task Cost	**$55.7**	**$59.0**	**$61.3**

07.06.0.04 Provide Complex-Wide LANMAS Field Support

Provide LANMAS technical and operational support to the 15 DOE complex sites utilizing the LANMAS system, and support its planned installation at additional sites.

	FY01	FY02	FY03
Manpower	2.0	2.0	2.0
Labor	$222.6	$235.8	$245.2
NonLabor			
Total Task Cost	**$222.6**	**$235.8**	**$245.2**

07.06.0.05 Develop Enhanced LANMAS (Version 3.0)

Define and implement next-generation requirements for the LANMAS system Version 3 as determined by the LANMAS User's Group.

	FY01	FY02	FY03
Manpower	2.8	0.0	0.0
Labor	$311.7	$0.0	$0.0
NonLabor			
Total Task Cost	**$311.7**	**$0.0**	**$0.0**

07.06.0.06 Develop Enhanced LANMAS (Version 4.0)

Define and implement next-generation requirements for the LANMAS system Version 4 as determined by the LANMAS User's Group.

	FY01	FY02	FY03
Manpower	0.0	3.0	0.0
Labor	$0.0	$353.7	$0.0
NonLabor			
Total Task Cost	**$0.0**	**$353.7**	**$0.0**

07.06.0.07 Develop Enhanced LANMAS (Version 5.0)

Define and implement next-generation requirements for the LANMAS system Version 5 as determined by the LANMAS User's Group.

	FY01	FY02	FY03
Manpower	0.0	0.0	3.0
Labor	$0.0	$0.0	$367.8
NonLabor			
Total Task Cost	**$0.0**	**$0.0**	**$367.8**

		FY01	FY02	FY03

07.06.0.08 Implement WANMAS Proof of Concept

Implement remote LANMAS support for ORNL (Oak Ridge) via SRS-provided server support (WANMAS) as proof of concept for use of this configuration by DOE Complex Sites.

		FY01	FY02	FY03
Manpower		0.3	0.3	0.0
Labor		$27.8	$29.5	$0.0
NonLabor				
Total Task Cost		**$27.8**	**$29.5**	**$0.0**

07.06.0.09 Provide DOE NM SIM Planning Support (HQ-Driven)

Support DOE-HQ initiatives to standardize MC&A data reporting formats and provide consulting support to Russian alliance teams. Support other Nuclear Materials Strategic Information Management (NMI) planning as necesary.

		FY01	FY02	FY03
Manpower		1.0	1.5	1.5
Labor		$111.3	$176.9	$183.9
NonLabor				
Total Task Cost		**$111.3**	**$176.9**	**$183.9**

07.06.0.10 Implement Nuclear Materials Inventory System(s)

Develop integrated systems to manage nuclear materials inventory and waste management data for the DOE complex.   Develop programs to create disposition planning "maps" and retrofit to existing MC&A systems.

		FY01	FY02	FY03
Manpower		1.0	1.0	1.0
Labor		$111.3	$117.9	$122.6
NonLabor				
Total Task Cost		**$111.3**	**$117.9**	**$122.6**

07.06.0.11 Implement LANMAS Data Warehouse

Support DOE-HQ efforts to implement a complex-wide data warehouse of Nuclear Materials information.

		FY01	FY02	FY03
Manpower			2.0	2.0
Labor		$0.0	$235.8	$245.2
NonLabor				
Total Task Cost		**$0.0**	**$235.8**	**$245.2**

Total SubSection	**Manpower**	**12.8**	**15.5**	**15.2**
	Task Cost	**$1,419.4**	**$1,821.6**	**$1,863.5**

		FY01	FY02	FY03

07.7 Environmental Systems

07.07.0.01 Provide Environmental Applications Support (Beckmeyer)

Provide application maintenance and support for environmental systems including GIMS(soils/groundwater), Air Emissions Inventory, FAST, RCRA, and NPDES.		FY01	FY02	FY03
	Manpower	3.0	3.0	3.0
	Labor	$334.0	$353.7	$367.8
	NonLabor			
	Total Task Cost	**$334.0**	**$353.7**	**$367.8**

07.07.0.02 Provide Site Evaluation System Data Support (GIMS)

Provide application maintenance and support (including data maintenance) for the Site Evaluation GIMS Module and Reports (Oracle Forms, RDB and Reports).				
	Manpower	0.2	0.2	0.2
	Labor	$22.3	$23.6	$24.5
	NonLabor			
	Total Task Cost	**$22.3**	**$23.6**	**$24.5**

07.07.0.03 Provide GIMS Support for EPD Department

Provide application maintenance and support for Environmental Protection Department systems including GIMS, FAST, Field Computer Activities, ExR Contract Management, Data Loading and Delivery, EDD Definitions and Transitions, Data Filter, Cost Estimation, etc.				
	Manpower	3.0	3.0	3.0
	Labor	$334.0	$353.7	$367.8
	NonLabor			
	Total Task Cost	**$334.0**	**$353.7**	**$367.8**

07.07.0.04 Provide Site Geotechnical Support

Provide application reporting support to generate quarterly reports for Site Geotechnical Services, and provide other data management activities as requested.				
	Manpower	0.4	0.5	0.5
	Labor	$49.6	$59.0	$61.3
	NonLabor			
	Total Task Cost	**$49.6**	**$59.0**	**$61.3**

07.07.0.05 Provide Environmental Restoration Tracking System Support

Provide application maintenance support the Environmental Tracking System (ERTS) application.				
	Manpower	0.3	0.3	0.3
	Labor	$27.8	$29.5	$30.7
	NonLabor			
	Total Task Cost	**$27.8**	**$29.5**	**$30.7**

07.07.0.06 Provide Data Management for ER Division

Provide IT support to ER in data management transition activities (Environmental Restoration Data Management System)				
	Manpower	2.0	2.0	2.0
	Labor	$222.6	$235.8	$245.2
	NonLabor			
	Total Task Cost	**$222.6**	**$235.8**	**$245.2**

07.07.0.07 Implement Environmental Integration System (Beckmeyer)

Implement and populate an environmental data warehouse containing integrated information from multiple distributed, autonomous, and heterogeneous data sources including geochemical, geotechnical, infrastructure and ecological data systems.				
	Manpower	1.0	1.0	1.0
	Labor	$111.3	$117.9	$122.6
	NonLabor			
	Total Task Cost	**$111.3**	**$117.9**	**$122.6**

		FY01	FY02	FY03

07.07.0.08 Implement Sample Tracking and Invoice Checking

		FY01	FY02	FY03
Maintain the sample tracking and invoice checking module in the GIMS system to assist ER and ESH&QA with the preparation of laboratory and sampling delivery orders; cost estimation and allocation; sample tracking and invoice checking; project spend out plans; and contract management reporting.	**Manpower**	1.6	1.6	1.6
	Labor	$172.5	$182.7	$190.0
	NonLabor			
	Total Task Cost	**$172.5**	**$182.7**	**$190.0**

07.07.0.09 Provide IT Support to EGIS (Beckmeyer)

		FY01	FY02	FY03
Provide application maintenance and support to the Environmnetal and Graphical Information System (EGIS) group including configuration control of the SRS GIS Clearinghouse.	**Manpower**	1.0	1.0	1.0
	Labor	$111.3	$117.9	$122.6
	NonLabor			
	Total Task Cost	**$111.3**	**$117.9**	**$122.6**

Total SubSection	**Manpower**	**12.4**	**12.5**	**12.5**
	Task Cost	**$1,385.5**	**$1,473.8**	**$1,532.5**

		FY01	FY02	FY03

07.8 Industrial Hygiene and Medical Systems

07.08.0.01 Provide Industrial Hygiene Applications Support

		FY01	FY02	FY03
Provide application maintenance and support for the Industrial Hygiene system.	**Manpower**	1.3	1.3	1.3
	Labor	$144.7	$153.3	$159.4
	NonLabor			
	Total Task Cost	**$144.7**	**$153.3**	**$159.4**

07.08.0.02 Provide DOE-HQ Epidemiological Surveillance Support

		FY01	FY02	FY03
Provide DOE-HQ SENTRY ITD maintenance support to Medical department.	**Manpower**	0.2	0.2	0.2
	Labor	$22.3	$23.6	$24.5
	NonLabor			
	Total Task Cost	**$22.3**	**$23.6**	**$24.5**

07.08.0.03 Maintain Sentry Medical Application

		FY01	FY02	FY03
Provide application maintenance and support for the COTS-based Sentry Medical System including instrument interfaces, the HEIDI drug surveillance system, Safety Eyeglass System, and other related Sentry modules.	**Manpower**	1.9	1.9	4.0
	Labor	$211.5	$224.0	$490.4
	NonLabor			
	Total Task Cost	**$211.5**	**$224.0**	**$490.4**

07.08.0.04 Provide Support for the HEIDI System

		FY01	FY02	FY03
Provide application maintenance support and perform feasibility study for the upgrade the substance abuse detection system called HEIDI.	**Manpower**	0.3	0.1	0.1
	Labor	$33.4	$11.8	$12.3
	NonLabor			
	Total Task Cost	**$33.4**	**$11.8**	**$12.3**

07.08.0.05 Provide Support for the Safety Eyeglass Information System

		FY01	FY02	FY03
Rewrite the SEIS system and integrate with SENTRY to avoid reentry of data by the eyeglass personnel.	**Manpower**	0.4	0.1	0.1
	Labor	$39.0	$11.8	$12.3
	NonLabor			
	Total Task Cost	**$39.0**	**$11.8**	**$12.3**

Total SubSection	**Manpower**	**4.1**	**3.6**	**5.7**
	Task Cost	**$450.9**	**$424.4**	**$698.8**

		FY01	FY02	FY03

07.9 Other Systems

07.09.0.01 Provide Health Physics Legacy Applications Support

Provide application maintenance and support for the legacy health physics systems.

	FY01	FY02	FY03
Manpower	3.6	3.8	4.0
Labor	$400.8	$448.0	$490.4
NonLabor			
Total Task Cost	**$400.8**	**$448.0**	**$490.4**

07.09.0.02 Provide METLAB/Corrosion Evaluation Support

Provide applications maintenance and support for the existing MetLab/Corrosion Evaluation Systems.

	FY01	FY02	FY03
Manpower	0.2	0.2	0.2
Labor	$22.3	$23.6	$24.5
NonLabor			
Total Task Cost	**$22.3**	**$23.6**	**$24.5**

07.09.0.03 Provide Fuel Applications Support

Provide application maintenance support for the Automated Fuel Dispensing System.

	FY01	FY02	FY03
Manpower	0.7	0.7	0.7
Labor	$72.4	$76.6	$79.7
NonLabor			
Total Task Cost	**$72.4**	**$76.6**	**$79.7**

07.09.0.05 Not used

	FY01	FY02	FY03
Manpower			
Labor	$0.0	$0.0	$0.0
NonLabor			
Total Task Cost	**$0.0**	**$0.0**	**$0.0**

07.09.0.07 Maintain CSWE CTS/Self Assessment Application

Provide application maintenance and support for the Central Services Works Engineering Department's commitment tracking system (TRACK), including corrective software maintenance and database support.

	FY01	FY02	FY03
Manpower	0.3	0.3	0.0
Labor	$33.4	$35.4	$0.0
NonLabor			
Total Task Cost	**$33.4**	**$35.4**	**$0.0**

07.09.0.08 Provide Automated Engineering Applications Support

Provide application maintenance support for the Automated Engineering Environment application in the Defense Waste Processing Facility.

	FY01	FY02	FY03
Manpower	0.3	0.3	0.3
Labor	$33.4	$35.4	$36.8
NonLabor			
Total Task Cost	**$33.4**	**$35.4**	**$36.8**

07.09.0.09 Provide Proficiency WatchBill Database Support

Provide operational support and minor enhancements for the Proficiency WatchBill Database, develop Help Files for Online Help, install version upgrades and collect requirements for possible interface with the TRAIN system.

	FY01	FY02	FY03
Manpower	0.9	0.9	0.9
Labor	$96.0	$101.7	$104.4
NonLabor			
Total Task Cost	**$96.0**	**$101.7**	**$104.4**

		FY01	FY02	FY03

07.09.0.10 Provide Power Cost Distribution Application Support

Provide application maintenance and support for the Power Quantity/Cost Distribution system (PQCD}.	**Manpower**	0.2	0.2	0.2
	Labor	$22.3	$23.6	$24.5
	NonLabor			
	Total Task Cost	**$22.3**	**$23.6**	**$24.5**

07.09.0.11 Provide Maintenance Logistics System (MLS) Support

Provide application maintenance and support for the Maintenance Logistics System in Central Services Works Engineering.	**Manpower**	0.5	0.5	0.5
	Labor	$55.7	$59.0	$61.3
	NonLabor			
	Total Task Cost	**$55.7**	**$59.0**	**$61.3**

07.09.0.12 Provide Transportation Applications Support (ATMS)

Provide application maintenance support for the Automated Transportation Management System in Central Services Works Engineering.	**Manpower**	0.3	0.2	0.2
	Labor	$30.1	$23.6	$24.5
	NonLabor			
	Total Task Cost	**$30.1**	**$23.6**	**$24.5**

07.09.0.13 Provide Household Goods Application Support

Provide application maintenance support for the Household Goods Application.	**Manpower**	0.0	0.1	0.1
	Labor	$2.8	$5.9	$6.1
	NonLabor			
	Total Task Cost	**$2.8**	**$5.9**	**$6.1**

07.09.0.14 Provide Craft Attendance and Overtime Systems Support

Provide application maintenance support for the Craft Attendance and the Craft Overtime Systems (used by Construction) including conducting a feasibility study to enhance the inefficiencies of the current system.	**Manpower**	1.0	0.5	0.5
	Labor	$111.3	$59.0	$61.3
	NonLabor			
	Total Task Cost	**$111.3**	**$59.0**	**$61.3**

07.09.0.15 Provide Royalty Sharing Application Support

Provide application maintenance and support for the Royalty Sharing application.	**Manpower**	0.2	0.2	0.2
	Labor	$20.0	$21.2	$22.1
	NonLabor			
	Total Task Cost	**$20.0**	**$21.2**	**$22.1**

07.09.0.16 Provide Oracle Program Support for Fire Protection

Provide Oracle program support for the Fire Protection Data System.	**Manpower**	1.0	1.0	1.0
	Labor	$109.1	$115.5	$120.1
	NonLabor			
	Total Task Cost	**$109.1**	**$115.5**	**$120.1**

07.09.0.17 Provide IT Support for FPE Home Page

Provide IT Support for the Fire Protection Engineering WEB site in ShRINE	**Manpower**	0.5	0.5	0.5
	Labor	$50.1	$53.1	$55.2
	NonLabor			
	Total Task Cost	**$50.1**	**$53.1**	**$55.2**

		FY01	FY02	FY03
Total SubSection	**Manpower**	**9.5**	**9.2**	**9.1**
	Task Cost	**$1,059.5**	**$1,081.4**	**$1,110.9**

		FY01	FY02	FY03

08.0 Direct Division IT Support

08.1 Division IT Field Support

08.01.0.01 Provide Co-Located Field Support - SFAS

Provide co-located IT field support to SFAS.	**Manpower**	0.2	0.4	0.4
	Labor	$24.5	$51.9	$53.9
	NonLabor			
	Total Task Cost	**$24.5**	**$51.9**	**$53.9**

08.01.0.02 Provide Co-Located Field Support - SRTC/HTS

Provide co-located IT field support to the Hydrogen Technology group in SRTC.	**Manpower**	0.2	0.2	0.2
	Labor	$20.0	$20.0	$20.8
	NonLabor			
	Total Task Cost	**$20.0**	**$20.0**	**$20.8**

08.01.0.03 Provide Co-Located Field Support - ESH&QA/CCF

Provide co-located IT field support to the CCF section in ESH&QA	**Manpower**	0.5	0.5	0.5
	Labor	$55.7	$59.0	$61.3
	NonLabor			
	Total Task Cost	**$55.7**	**$59.0**	**$61.3**

08.01.0.04 Provide Co-Located Field Support - PE&CD/E&GIS

Provide co-located IT field support to the Environmental and Graphical Informatiion Program.	**Manpower**	0.2	0.2	0.2
	Labor	$20.0	$21.2	$22.1
	NonLabor			
	Total Task Cost	**$20.0**	**$21.2**	**$22.1**

08.01.0.05 Provide Co-Located Field Support - General Counsel

Provide co-located IT field support to the General Counsel's office.	**Manpower**	0.3	0.2	0.2
	Labor	$33.4	$23.6	$24.5
	NonLabor			
	Total Task Cost	**$33.4**	**$23.6**	**$24.5**

08.01.0.06 Provide Co-Located Field Support-Actinide Technology Section (ATS)

Provide co-located IT field support to Actinide Technology Section.	**Manpower**	0.1	0.1	0.1
	Labor	$5.6	$11.8	$12.3
	NonLabor			
	Total Task Cost	**$5.6**	**$11.8**	**$12.3**

08.01.0.07 Provide Co-Located Field Support - (APT)

Provide co-located IT field support to Accelerator Production of Tritium (APT) customers.	**Manpower**	0.1	0.1	0.1
	Labor	$8.3	$11.8	$12.3
	NonLabor			
	Total Task Cost	**$8.3**	**$11.8**	**$12.3**

		FY01	FY02	FY03

08.01.0.08 Provide Co-Located Field Support - SPID (Walk in)

Provide co-located IT field support to Strategic Planning and Integration Dept.	**Manpower**	0.3	0.2	0.2
	Labor	$28.9	$23.6	$24.5
	NonLabor			
	Total Task Cost	**$28.9**	**$23.6**	**$24.5**

08.01.0.09 Provide Co-Located Field Support - ESH&QA/CCF (Walk In)

Provide Co-Located Field Support - ESH&QA/Central Counting Facility	**Manpower**	0.1	0.1	0.1
	Labor	$5.6	$11.8	$12.3
	NonLabor			
	Total Task Cost	**$5.6**	**$11.8**	**$12.3**

08.01.0.10 Provide Co-Located Field Support - NMS&S/F-Area

Provide co-located IT field support for Shift Operations Managers (SOMs) and Shift Technical Engineers (STEs) in F-Area.	**Manpower**	0.5	0.5	0.5
	Labor	$55.7	$59.0	$61.3
	NonLabor			
	Total Task Cost	**$55.7**	**$59.0**	**$61.3**

08.01.0.11 Provide Co-Located Field Support - NMS&S/H-Area

Provide co-located IT field support for Shift Operations Managers (SOMs) and Shift Technical Engineers (STEs) in H-Area.	**Manpower**	0.5	0.5	0.5
	Labor	$55.7	$59.0	$61.3
	NonLabor			
	Total Task Cost	**$55.7**	**$59.0**	**$61.3**

08.01.0.12 Provide Co-Located Field Support HLWMD/AIM

Provide co-located field support to the High Level Waste Division for implementation of the AIM System.	**Manpower**	1.3	1.3	1.3
	Labor	$144.7	$153.3	$159.4
	NonLabor			
	Total Task Cost	**$144.7**	**$153.3**	**$159.4**

08.01.0.13 Provide Co-Located Field Support - DPD

Provide co-located IT field support within the Tritium Facility	**Manpower**	1.0	1.0	1.0
	Labor	$111.3	$117.9	$122.6
	NonLabor			
	Total Task Cost	**$111.3**	**$117.9**	**$122.6**

08.01.0.14 Provide Co-Located Field Support - SFSD/AIM

Provide co-located support to the Spent Fuel Storage Division (SFSD) for their implementation and administration of the AIM system including application customization, bulk loading of data, and report generation.	**Manpower**	0.5	0.5	0.5
	Labor	$58.4	$59.0	$61.3
	NonLabor			
	Total Task Cost	**$58.4**	**$59.0**	**$61.3**

08.01.0.15 Provide Co-Located Field Support - Environmental Restoration

Provide co-located field support for the Environmental Restoration Division.	**Manpower**	1.8	1.8	1.8
	Labor	$194.8	$206.3	$214.6
	NonLabor			
	Total Task Cost	**$194.8**	**$206.3**	**$214.6**

		FY01	FY02	FY03

08.01.0.16 Provide Co-Located Field Support - PE&CD/SGS

Provide co-located IT field support for the Site Geotechnical group including hardware and software support.	**Manpower**	0.5	0.5	0.5
	Labor	$55.7	$59.0	$61.3
	NonLabor			
	Total Task Cost	**$55.7**	**$59.0**	**$61.3**

08.01.0.17 Provide Co-Located Field Support - ESH&QA/EPD

Provide co-located IT field support to the Environmental Protection Department including coordination of PC procurement/leasing and hardware troubleshooting.	**Manpower**	0.5	0.5	0.5
	Labor	$55.7	$59.0	$61.3
	NonLabor			
	Total Task Cost	**$55.7**	**$59.0**	**$61.3**

08.01.0.18 Provide Co-Located Field Support - ESH&QA/EPD (Walk in)

Provide co-located IT field support to the Environmental Protection Department on an as-needed basis including coordination of PC procurement/leasing and hardware troubleshooting.	**Manpower**	0.1	0.1	0.1
	Labor	$5.6	$11.8	$12.3
	NonLabor			
	Total Task Cost	**$5.6**	**$11.8**	**$12.3**

08.01.0.19 Provide Co-Located Field Support- ESH&QA/HPT

Provide co-located IT field support to the Health Protection Technology Department.	**Manpower**	0.5	0.5	0.5
	Labor	$50.1	$53.1	$55.2
	NonLabor			
	Total Task Cost	**$50.1**	**$53.1**	**$55.2**

08.01.0.20 Provide Co-Located Field Support - SRTC

Provide co-located IT field support to the Savannah River Technical Center..	**Manpower**	1.0	1.0	1.0
	Labor	$114.1	$117.9	$122.6
	NonLabor			
	Total Task Cost	**$114.1**	**$117.9**	**$122.6**

08.01.0.21 Provide Co-Located Field Support - SRTC/MTS

Provide co-located IT field support to the Materials Technology Section of SRTC.	**Manpower**	0.3	0.2	0.2
	Labor	$28.9	$23.6	$24.5
	NonLabor			
	Total Task Cost	**$28.9**	**$23.6**	**$24.5**

08.01.0.22 Provide Co-Located Field Support - SRTC/EDS

Provide co-located IT field support to the Engineering Development Section (Ebra) of SRTC.	**Manpower**	0.2	0.2	0.2
	Labor	$26.7	$23.6	$24.5
	NonLabor			
	Total Task Cost	**$26.7**	**$23.6**	**$24.5**

08.01.0.23 Provide Co-Located Field Support - SRTC/ITS

Provide co-located IT field support to the Immobilization Technology Section of SRTC.	**Manpower**	0.2	0.2	0.2
	Labor	$20.0	$23.6	$24.5
	NonLabor			
	Total Task Cost	**$20.0**	**$23.6**	**$24.5**

		FY01	FY02	FY03

08.01.0.24 Provide Co-Located Field Support - SRTC/NTS

Provide co-located IT field support to the Nuclear Technology Section of SRTC.	**Manpower**	0.5	0.5	0.5
	Labor	$55.7	$59.0	$61.3
	NonLabor			
	Total Task Cost	**$55.7**	**$59.0**	**$61.3**

08.01.0.25 Provide Walk-in IT Field Support - SPID

Provide walk-in IT field support to the Strategic Planning and Integration Dept (SPID).	**Manpower**	0.3	0.3	0.3
	Labor	$27.8	$35.4	$36.8
	NonLabor			
	Total Task Cost	**$27.8**	**$35.4**	**$36.8**

08.01.0.26 Provide Co-Located Field Support - A&ID/SUD

Provide co-located IT field support to the Site Utilities Department.	**Manpower**	1.2	1.2	1.2
	Labor	$128.0	$141.5	$147.1
	NonLabor			
	Total Task Cost	**$128.0**	**$141.5**	**$147.1**

08.01.0.27 Provide Co-Located Field Support - A&ID/FSD

Provide co-located IT field support to the Facilities Services Department.	**Manpower**	1.1	1.1	1.1
	Labor	$126.9	$129.7	$134.9
	NonLabor			
	Total Task Cost	**$126.9**	**$129.7**	**$134.9**

08.01.0.28 Provide Co-Located Field Support - TSD/LANMAS

Provide co-located IT field support to the Technical Services Division in support of the LANMAS project.	**Manpower**	0.6	0.6	0.6
	Labor	$66.8	$70.7	$73.6
	NonLabor			
	Total Task Cost	**$66.8**	**$70.7**	**$73.6**

08.01.0.29 Provide Co-Located Field Support - NMS&S/AIM

Provide AIM System technical support to the NMSS Division including application customization, bulk loading of data, and report generation.	**Manpower**	1.0	1.0	1.0
	Labor	$111.3	$117.9	$122.6
	NonLabor			
	Total Task Cost	**$111.3**	**$117.9**	**$122.6**

08.01.0.30 Provide Co-Located Field Support - ESH&QA/EMS

Provide Co-Located Field Support for ESH&QA's Environmental Monitoring Section.	**Manpower**	0.8	0.8	0.8
	Labor	$83.5	$88.4	$92.0
	NonLabor			
	Total Task Cost	**$83.5**	**$88.4**	**$92.0**

Total SubSection	**Manpower**	**16.0**	**16.1**	**16.1**
	Task Cost	**$1,779.5**	**$1,902.9**	**$1,978.8**

	FY01	FY02	FY03

08.2 Division-Specific Systems Management

08.02.0.01 Provide Systems Support - ESH&QA/CCF

Provide Systems Support for ESH&QA's Central Counting Facility

	FY01	FY02	FY03
Manpower	0.2	0.2	0.2
Labor	$22.3	$23.6	$24.5
NonLabor			
Total Task Cost	**$22.3**	**$23.6**	**$24.5**

08.02.0.03 Provide Systems Support - NMS&S/F-Area

Provide system management support for NMSS servers in F-Area that host databases used by that division.

	FY01	FY02	FY03
Manpower	0.5	0.5	0.5
Labor	$55.7	$59.0	$61.3
NonLabor			
Total Task Cost	**$55.7**	**$59.0**	**$61.3**

08.02.0.04 Provide Systems Support - NMS&S/H-Area

Provide system management support for NMSS servers in H-Area that host databases used by that division.

	FY01	FY02	FY03
Manpower	0.5	0.5	0.5
Labor	$55.7	$59.0	$61.3
NonLabor			
Total Task Cost	**$55.7**	**$59.0**	**$61.3**

08.02.0.05 Provide Systems Support - Cray

Provide system management support for the CRAY supercomputer user community in SRTC.

	FY01	FY02	FY03
Manpower	1.2	1.2	1.2
Labor	$133.6	$141.5	$147.1
NonLabor			
Total Task Cost	**$133.6**	**$141.5**	**$147.1**

08.02.0.06 NT Systems Support - SUD

Provide NT systems management support to the Site Utilities Department.

	FY01	FY02	FY03
Manpower	0.1	0.1	0.1
Labor	$11.1	$11.8	$12.3
NonLabor			
Total Task Cost	**$11.1**	**$11.8**	**$12.3**

08.02.0.07 Provide AFDS Systems Support

Provide systems management support for the Automated Fuel Dispensing System for CSWE.

	FY01	FY02	FY03
Manpower			
Labor	$0.0	$0.0	$0.0
NonLabor			
Total Task Cost	**$0.0**	**$0.0**	**$0.0**

08.02.0.08 Provide Division Systems Management - TSD/Documint

Provide systems management support for Documint system.

	FY01	FY02	FY03
Manpower	0.9	0.9	0.9
Labor	$100.2	$106.1	$110.3
NonLabor			
Total Task Cost	**$100.2**	**$106.1**	**$110.3**

		FY01	FY02	FY03

08.02.0.09 Provide Meteorologic Systems Support to SRTC/NTS

Provide systems management support for the weather system (WIND) and other associated systems in the Weather Center.	**Manpower**	0.5	0.5	0.5
	Labor	$55.7	$59.0	$61.3
	NonLabor			
	Total Task Cost	**$55.7**	**$59.0**	**$61.3**

08.02.0.10 Provide Systems Support to ESH&QA/EMS

Provide systems management support to Environmnetal Monitoring users in ESH&QA.	**Manpower**	0.5	0.5	0.5
	Labor	$55.7	$59.0	$61.3
	NonLabor			
	Total Task Cost	**$55.7**	**$59.0**	**$61.3**

08.02.0.11 Provide NT Systems Support - Fire Protection

Provide Windows NT systems management support for the SRS Operations Center.	**Manpower**	0.1	0.1	0.1
	Labor	$11.1	$11.8	$12.3
	NonLabor			
	Total Task Cost	**$11.1**	**$11.8**	**$12.3**

08.02.0.12 Provide Systems Support - E3S

Provide systems management support for the E3S system.	**Manpower**	0.5	0.5	0.5
	Labor	$55.7	$59.0	$61.3
	NonLabor			
	Total Task Cost	**$55.7**	**$59.0**	**$61.3**

08.02.0.13 Provide Systems Support - ERD

Maintain backups and perform system updates for servers in theEnvironmental Restoration Division.	**Manpower**	0.2	0.2	0.2
	Labor	$22.3	$23.6	$24.5
	NonLabor			
	Total Task Cost	**$22.3**	**$23.6**	**$24.5**

08.02.0.14 Provide Systems Support - ESH&QA/HPT

Provide defined scope systems management and hardware support for Health Physics Technology systems.	**Manpower**	0.5	0.5	0.5
	Labor	$55.7	$59.0	$61.3
	NonLabor			
	Total Task Cost	**$55.7**	**$59.0**	**$61.3**

08.02.0.15 Systems Support - ESH&QA/HPT (Walk in)

Provide incremental on-demand systems management and hardware support for HPT systems as requested.	**Manpower**	0.1	0.1	0.1
	Labor	$5.6	$11.8	$12.3
	NonLabor			
	Total Task Cost	**$5.6**	**$11.8**	**$12.3**

08.02.0.16 Provide Systems Support - PE&CD/SGS

Provide system management for Site Geotechnical System NT workstations and servers. Maintain backups and perform system updates for servers used by the department.	**Manpower**	0.1	0.1	0.1
	Labor	$11.1	$11.8	$12.3
	NonLabor			
	Total Task Cost	**$11.1**	**$11.8**	**$12.3**

		FY01	FY02	FY03

08.02.0.17 Provide Reservoir Surveillance System Support

Provides system management support to RSO operations including sytems supporting the RAISIN application.	**Manpower**	0.2	0.2	0.2
	Labor	$26.7	$23.6	$24.5
	NonLabor			
	Total Task Cost	**$26.7**	**$23.6**	**$24.5**

08.02.0.18 Provide Systems Support - CRIS

Provide systems management support for the CRIS System in the classified VMS environment.	**Manpower**	0.3	0.3	0.2
	Labor	$27.8	$29.5	$24.5
	NonLabor			
	Total Task Cost	**$27.8**	**$29.5**	**$24.5**

08.02.0.19 Provide AIM Systems Support - HLW

Provide system management support for implementation of the AIM system in the High Level Waste Divisioin including account creation and management, backups, and NT administration.	**Manpower**	0.3	0.3	0.3
	Labor	$33.4	$35.4	$36.8
	NonLabor			
	Total Task Cost	**$33.4**	**$35.4**	**$36.8**

08.02.0.20 Provide AIM Systems Support - NMS&S

Provide system management for implementation of AIM system in the Nuclear Materials Stabilization & Storage Division including account management, backups, and NT administration.	**Manpower**	0.3	0.3	0.3
	Labor	$33.4	$35.4	$36.8
	NonLabor			
	Total Task Cost	**$33.4**	**$35.4**	**$36.8**

08.02.0.21 Provide Systems Support - CSI Predictive Maintenance

Provide application updates, client updates, gatekeeper services, and application point of contact for the Predictive Maintenance application	**Manpower**	0.1	0.1	0.1
	Labor	$11.1	$11.8	$12.3
	NonLabor			
	Total Task Cost	**$11.1**	**$11.8**	**$12.3**

08.02.0.22 Provide System Support - HLWMD Procedures/Training Dept.

Provide systems management support for servers in the Procedures/Training/QA department of High Level Waste.	**Manpower**	0.3	0.5	0.5
	Labor	$33.4	$59.0	$61.3
	NonLabor			
	Total Task Cost	**$33.4**	**$59.0**	**$61.3**

Total SubSection	**Manpower**	**7.3**	**7.6**	**7.5**
	Task Cost	**$817.1**	**$890.1**	**$919.5**

	FY01	FY02	FY03

08.3 Division Planning and Reengineering

08.03.0.01 Provide Business Reengineering Support - ESH&QA/EMS

Provide business reengineering Support for ESH&QA's Environmental Moniotoring Section.	**Manpower**	0.3	0.3	0.3
	Labor	$27.8	$29.5	$30.7
	NonLabor			
	Total Task Cost	**$27.8**	**$29.5**	**$30.7**

08.03.0.02 Provide Division Computing Liaison - NMS&S/F-Area

Provide application planning and system integration support for the facility databases and Passport/AIM products within the NMSS F-Area facilities.	**Manpower**	0.2	0.2	0.2
	Labor	$22.3	$23.6	$24.5
	NonLabor			
	Total Task Cost	**$22.3**	**$23.6**	**$24.5**

08.03.0.03 Provide Division Computing Liaison - NMS&S/H-Area

Provide application planning and system integration support for the various facility databases and Passport/AIM products within the NMSS H-Area facilities.	**Manpower**	0.2	0.2	0.2
	Labor	$22.3	$23.6	$24.5
	NonLabor			
	Total Task Cost	**$22.3**	**$23.6**	**$24.5**

08.03.0.04 Provide Division Computing Liaison - High Level Waste

Provide IT budget and resource planning, IT consulting, and PC Coordination, for the High Level Waste Division.	**Manpower**	0.2	0.2	0.2
	Labor	$22.3	$23.6	$24.5
	NonLabor			
	Total Task Cost	**$22.3**	**$23.6**	**$24.5**

08.03.0.05 Provide Division Computing Liaison - SFSD

Provide IT budget and resource planning, IT consulting, and PC Coordination for the Spent Fuel Storage Division (SFSD).	**Manpower**	0.8	0.8	0.8
	Labor	$89.1	$94.3	$98.1
	NonLabor			
	Total Task Cost	**$89.1**	**$94.3**	**$98.1**

08.03.0.06 Provide Division Computing Liaison - ERD

Provide IT budget and resource planning, IT consulting, and PC Coordination for the Environmnetal Restoration Division. Provide ER workflow analysis to affect improved business engineering using information technology.	**Manpower**	0.3	0.3	0.3
	Labor	$27.8	$29.5	$30.7
	NonLabor			
	Total Task Cost	**$27.8**	**$29.5**	**$30.7**

08.03.0.07 Provide Division Computing Liaison - PE&CD/SGS

Provide IT budget and resource planning, IT consulting, and PC Coordination for the Site Geotechnical Services department.	**Manpower**	0.2	0.2	0.2
	Labor	$22.3	$23.6	$24.5
	NonLabor			
	Total Task Cost	**$22.3**	**$23.6**	**$24.5**

		FY01	FY02	FY03
08.03.0.08 Provide Division Computing Liaison - ESH&QA/EPD				
Provide IT budget and resource planning, IT consulting, and PC Coordination for the Environmnetal Protrection Department.	**Manpower**	0.2	0.2	0.2
	Labor	$23.4	$24.8	$25.7
	NonLabor			
	Total Task Cost	**$23.4**	**$24.8**	**$25.7**
08.03.0.09 Provide Division Computing Liaison - (Walk-in)				
Provide IT budget and resource planning, IT consulting, and PC Coordination on a walk-in basis for other divisions.	**Manpower**	0.4	0.3	0.2
	Labor	$44.5	$35.4	$24.5
	NonLabor			
	Total Task Cost	**$44.5**	**$35.4**	**$24.5**
08.03.0.10 Provide Division Computing Liaison - TSD/Fire Protection				
Provide IT budget and resource planning, IT consulting, and PC Coordination for the Fire Protection Department.	**Manpower**			
	Labor	$0.0	$0.0	$0.0
	NonLabor			
	Total Task Cost	**$0.0**	**$0.0**	**$0.0**

Total SubSection	**Manpower**	**2.7**	**2.6**	**2.5**
	Task Cost	**$301.7**	**$307.7**	**$307.7**

	FY01	FY02	FY03

08.4 Division Applications Support

08.04.0.01 Provide Division Applications Support - ERD

Provide application development and support to Environmental Restoration Division for new and existing applications as needed to include QA, technical and user documentation to include Lotus Notes.

	FY01	FY02	FY03
Manpower	0.3	0.3	0.3
Labor	$27.8	$29.5	$30.7
NonLabor			
Total Task Cost	**$27.8**	**$29.5**	**$30.7**

08.04.0.02 Provide Intergraph / AIM Maintenance for SRTC -

Provide Intergraph / AIM application maintenance and support for SRTC -

	FY01	FY02	FY03
Manpower	0.1	0.1	0.1
Labor	$15.6	$16.5	$17.2
NonLabor			
Total Task Cost	**$15.6**	**$16.5**	**$17.2**

08.04.0.03 Provide Division Application Support - ESH&QA/EMS

Provide application maintenance and support for the Laboratory Information Management System (LIMS) in Environmental Monitoring Section (EMS).

	FY01	FY02	FY03
Manpower	1.5	1.5	1.5
Labor	$167.0	$176.9	$183.9
NonLabor			
Total Task Cost	**$167.0**	**$176.9**	**$183.9**

08.04.0.04 Provide Division Application Support - ERD/Waste Group

Provide application maintenance and support for the Waste Tracking System (WTS) and the Waste Forecasting System (WFS) within the Environmental Restoration Division.

	FY01	FY02	FY03
Manpower	0.6	0.6	0.6
Labor	$70.1	$74.3	$77.2
NonLabor			
Total Task Cost	**$70.1**	**$74.3**	**$77.2**

08.04.0.05 Provide Division Applications Support - EDS

Provide application maintenance and support, and as identified by Engineering Development Section of SRTC.

	FY01	FY02	FY03
Manpower	0.2	0.2	0.2
Labor	$20.0	$23.6	$24.5
NonLabor			
Total Task Cost	**$20.0**	**$23.6**	**$24.5**

08.04.0.06 Provide Division Applications Support - HR (Walk in)

Provide enhancements to Tuition Reimbursement Database as needed.

	FY01	FY02	FY03
Manpower	0.1	0.1	0.1
Labor	$14.5	$11.8	$12.3
NonLabor			
Total Task Cost	**$14.5**	**$11.8**	**$12.3**

08.04.0.07 Provide Division Application Support - ERD/Waste Group

Provide application maintenance and support for the Waste Tracking System (WTS) and the Waste Forecasting System (WFS) in the Environmental Restoration Division

	FY01	FY02	FY03
Manpower	0.4	0.4	0.4
Labor	$41.2	$43.6	$45.4
NonLabor			
Total Task Cost	**$41.2**	**$43.6**	**$45.4**

		FY01	FY02	FY03

08.04.0.09 Provide Division Applications Support - WIND

Provide applications maintenance and support for the Weather Center.

	FY01	FY02	FY03
Manpower	1.0	1.0	1.0
Labor	$111.3	$117.9	$122.6
NonLabor			
Total Task Cost	**$111.3**	**$117.9**	**$122.6**

08.04.0.10 Provide Division Applications Support - NMS&S/F-Area

Perform applications maintenance and support for the FileMaker Pro, Access and Access databases used by NMSS in F-Area. Maintain the divisions Web pages as required.

	FY01	FY02	FY03
Manpower	2.0	2.0	2.0
Labor	$217.1	$235.8	$245.2
NonLabor			
Total Task Cost	**$217.1**	**$235.8**	**$245.2**

08.04.0.11 Provide Division Applications Support - NMS&S/H-Area

Perform applications maintenance and support for the FileMaker Pro, Access and Access databases used by NMSS in H-Area. Maintain division-owned Web pages as required.

	FY01	FY02	FY03
Manpower	1.9	2.0	2.0
Labor	$205.9	$235.8	$245.2
NonLabor			
Total Task Cost	**$205.9**	**$235.8**	**$245.2**

08.04.0.12 Provide division Applications Support - High Level Waste

Provide walk-in applications support to the High Level Waste Diivision as needed.

	FY01	FY02	FY03
Manpower	0.3	0.3	0.3
Labor	$33.4	$35.4	$36.8
NonLabor			
Total Task Cost	**$33.4**	**$35.4**	**$36.8**

08.04.0.13 Provide Division Applications Support - SFSD

Provide division applications maintenance and support for the Spent Fuel Storage Division.

	FY01	FY02	FY03
Manpower	0.4	0.4	0.4
Labor	$44.5	$47.2	$49.0
NonLabor			
Total Task Cost	**$44.5**	**$47.2**	**$49.0**

08.04.0.14 Provide Division Applications Support - Construction

Maintain the current BSRI/Construction applications portfolio.

	FY01	FY02	FY03
Manpower	0.8	0.8	0.8
Labor	$89.1	$94.3	$98.1
NonLabor			
Total Task Cost	**$89.1**	**$94.3**	**$98.1**

08.04.0.15 Provide Division Applications Support - Construction

Provide walk-in applications support to the Construction Department as needed.

	FY01	FY02	FY03
Manpower	0.3	0.3	0.3
Labor	$33.4	$35.4	$36.8
NonLabor			
Total Task Cost	**$33.4**	**$35.4**	**$36.8**

08.04.0.16 Provide Division Applications Support - ESH&QA/EPD

Provide application development and support for new and existing applications used by the Environmnetal Protection Department.

	FY01	FY02	FY03
Manpower	0.2	0.2	0.2
Labor	$24.5	$25.9	$27.0
NonLabor			
Total Task Cost	**$24.5**	**$25.9**	**$27.0**

		FY01	FY02	FY03
08.04.0.17 Provide Division Applications - ESH&QA/HPT				
Provide application development and support for applications used by the Health Physics Department.	**Manpower**	0.3	0.3	0.3
	Labor	$27.8	$29.5	$30.7
	NonLabor			
	Total Task Cost	**$27.8**	**$29.5**	**$30.7**
08.04.0.18 Provide Weather Center Applications Support				
Provide Oracle based applications maintenance and support for the Weather Center. ~$28K for .25 FTE to be added during AOP cycle.	**Manpower**	0.5	0.5	0.5
	Labor	$55.7	$59.0	$61.3
	NonLabor			
	Total Task Cost	**$55.7**	**$59.0**	**$61.3**

Total SubSection	**Manpower**	**10.8**	**11.0**	**11.0**
	Task Cost	**$1,198.9**	**$1,292.2**	**$1,343.7**

	FY01	FY02	FY03

09.0 Information Delivery Services

09.1 Document Management and Records

09.01.0.01 Maintain Documents Support Infrastructure

		FY01	FY02	FY03
Provide planning and maintenance of site-level infrastructure to support the overall EDWS environment, including software maintenance, new implementations, and operational support.	**Manpower**	0.5	0.5	0.5
	Labor	$55.7	$59.0	$61.3
	NonLabor	$169.0	$104.0	$104.0
	Total Task Cost	**$224.7**	**$163.0**	**$165.3**

09.01.0.03 Maintain Document Control Register Application

Provide 7 X 24 operational support, maintenance, and minor enhancements for the Document Control Register application including design and maintenance of current functionality as well as expanded interfaces to other applications (AIM) as necessary.	**Manpower**	1.0	1.0	1.0
	Labor	$111.3	$117.9	$122.6
	NonLabor			
	Total Task Cost	**$111.3**	**$117.9**	**$122.6**

09.01.0.04 Maintain Image Expansion Application

Provide operational support and minor enhancements for the Image Expansion application including work on scanners and printers for process improvements within the current business.	**Manpower**	1.0	1.0	1.0
	Labor	$111.3	$117.9	$122.6
	NonLabor			
	Total Task Cost	**$111.3**	**$117.9**	**$122.6**

09.01.0.05 Maintain MSD BASIS Applications

Provide operational support and minor enhancements for BASIS applications in use by Management Services Department including CRIS applications, DCR Web, and TechLib.	**Manpower**	0.5	0.5	0.5
	Labor	$55.7	$59.0	$61.3
	NonLabor			
	Total Task Cost	**$55.7**	**$59.0**	**$61.3**

09.01.0.06 Maintain EDWS Applications

Provide operational support and minor enhancements for the EDWS (and related) applications including and electronic routing and approval support and minor enhancements.	**Manpower**	1.5	1.5	1.5
	Labor	$167.0	$176.9	$183.9
	NonLabor			
	Total Task Cost	**$167.0**	**$176.9**	**$183.9**

09.01.0.07 Maintain DOE BASIS Applications and DOE EDWS

Provide operational support and minor enhancements for existing BASIS applications used by DOE-SR.	**Manpower**	0.2	0.2	0.2
	Labor	$22.3	$23.6	$24.5
	NonLabor			
	Total Task Cost	**$22.3**	**$23.6**	**$24.5**

		FY01	FY02	FY03
Total SubSection	**Manpower**	**4.7**	**4.7**	**4.7**
	Task Cost	**$692.2**	**$658.1**	**$680.2**

	FY01	FY02	FY03

09.2 ShRINE and Internet Services

09.02.0.01 Maintain SHRINE & Open WEB Pages

Coordinate planning, policy recommendations, project initiatives, training, and support for the overall SHRINE and Open SHRINE environment.

	FY01	FY02	FY03
Manpower	3.5	3.5	3.5
Labor	$389.6	$412.7	$429.1
NonLabor	$59.0	$40.0	$40.0
Total Task Cost	**$448.6**	**$452.7**	**$469.1**

09.02.0.02 Manage Shrine Information Provider Program

Coordinate delivery of ShRINE by the SRS end user community. Continue moving providers to the new set of provider tools and shared delivery infrastructure.

	FY01	FY02	FY03
Manpower	1.0	1.0	1.0
Labor	$111.3	$117.9	$122.6
NonLabor			
Total Task Cost	**$111.3**	**$117.9**	**$122.6**

09.02.0.03 Maintain/Enhance Environment for Core Objects

Develop and maintain software library to be used for sharing of ShRINE core objects in other application environments including integration with and support of the Notes application and operating functions.

	FY01	FY02	FY03
Manpower	1.0	1.0	1.0
Labor	$111.3	$117.9	$122.6
NonLabor			
Total Task Cost	**$111.3**	**$117.9**	**$122.6**

09.02.0.04 Develop/Maintain Intranet Applications (Walk-in)

Provide direct-funded WEB application development for WSRC division customers on a walk-in basis.

	FY01	FY02	FY03
Manpower	2.8	3.0	3.0
Labor	$311.7	$353.7	$367.8
NonLabor			
Total Task Cost	**$311.7**	**$353.7**	**$367.8**

09.02.0.05 Direct programming support for SLASH

Provide ongoing maintenance and support for the Standards Laboratory Accounting, Scheduling and History (SLASH) application used by SRTC Standards Laboratory / QA.

	FY01	FY02	FY03
Manpower	0.2	0.2	0.2
Labor	$22.3	$23.6	$24.5
NonLabor			
Total Task Cost	**$22.3**	**$23.6**	**$24.5**

09.02.0.06 Implement clustered ShRINE Server Environment

Migrate the ShRINE infrastructure to a clustered environment (Unix or Windows 2000) to improve performance and assure availability of information delivered.

	FY01	FY02	FY03
Manpower	1.0		
Labor	$111.3	$0.0	$0.0
NonLabor			
Total Task Cost	**$111.3**	**$0.0**	**$0.0**

Total SubSection		FY01	FY02	FY03
	Manpower	**9.5**	**8.7**	**8.7**
	Task Cost	**$1,116.6**	**$1,065.7**	**$1,106.6**

	FY01	FY02	FY03

09.3 Data Warehouse Services

09.03.0.01 Provide Data Warehouse Subject Area Support

Provide subject area planning, design, implementation, metadata maintenance, performance monitoring and customer support for the data warehouse environment including customer-driven expansion and integration.

	FY01	FY02	FY03
Manpower	3.0	3.0	3.0
Labor	$334.0	$353.7	$367.8
NonLabor			
Total Task Cost	**$334.0**	**$353.7**	**$367.8**

09.03.0.02 Maintain Data Warehouse Infrastructure

Manage and administer the SRS warehouse infrastructure environment. Provide GQL maintenance, warehouse load management, process schema, metadata management, performance monitoring and tuning, and related support.

	FY01	FY02	FY03
Manpower	2.5	2.5	2.5
Labor	$278.3	$294.8	$306.5
NonLabor	$110.0	$115.0	$120.0
Total Task Cost	**$388.3**	**$409.8**	**$426.5**

09.03.0.03 Provide Support for People Warehouses

Provide maintenance and support of the SRS people warehouse.

	FY01	FY02	FY03
Manpower	1.0	1.0	1.0
Labor	$111.3	$117.9	$122.6
NonLabor			
Total Task Cost	**$111.3**	**$117.9**	**$122.6**

09.03.0.04 Provide Support for Financial Warehouses

Provide maintenance and support for the financial data warehouses including finance and assets.

	FY01	FY02	FY03
Manpower	1.0	1.0	1.0
Labor	$111.3	$117.9	$122.6
NonLabor			
Total Task Cost	**$111.3**	**$117.9**	**$122.6**

09.03.0.05 Provide Support for Procurement Warehouse

Provide maintenance and modifications for the procurement data warehouse. including modifications related to FMTS migration activities.

	FY01	FY02	FY03
Manpower	1.0	1.0	1.0
Labor	$111.3	$117.9	$122.6
NonLabor			
Total Task Cost	**$111.3**	**$117.9**	**$122.6**

09.03.0.06 Provide Support for Sensitive People Warehouse

Provide maintenance and modifications to the Sensitive People Warehouse as directed by the HR division.

	FY01	FY02	FY03
Manpower	2.0	2.0	2.0
Labor	$222.6	$235.8	$245.2
NonLabor			
Total Task Cost	**$222.6**	**$235.8**	**$245.2**

09.03.0.08 Provide Support for TACS Warehouse

Provide maintenance and modifications for the Time and Attendance warehouse.

	FY01	FY02	FY03
Manpower	1.0	1.0	1.0
Labor	$111.3	$117.9	$122.6
NonLabor			
Total Task Cost	**$111.3**	**$117.9**	**$122.6**

		FY01	FY02	FY03

09.03.0.09 Provide Support for Year-End & Comp Warehouse

		FY01	FY02	FY03
Implement improvements and modifications to the Sensitive People warehouse to support employee compensation related elements including employee affiliations data.	**Manpower**	0.5	0.5	0.5
	Labor	$55.7	$59.0	$61.3
	NonLabor			
	Total Task Cost	**$55.7**	**$59.0**	**$61.3**

09.03.0.10 Provide Support for CNMMS Warehouse

Provide maintenance and modifications for the CNMMS Warehouse which supports materials accountability reporting.	**Manpower**	0.3	0.3	0.3
	Labor	$33.4	$35.4	$36.8
	NonLabor			
	Total Task Cost	**$33.4**	**$35.4**	**$36.8**

09.03.0.11 Provide Support for TRAIN Warehouse

Provide support of the ongoing maintenance and support of the training warehouse.	**Manpower**	0.3	0.3	0.3
	Labor	$27.8	$29.5	$30.7
	NonLabor			
	Total Task Cost	**$27.8**	**$29.5**	**$30.7**

09.03.0.12 Evaluate Alternative Warehouse Client Options

Evaluate strategic alternatives to current data warehouse client software (GQL) for query and reporting of data warehouse information.	**Manpower**	0.5	0.5	0.5
	Labor	$55.7	$59.0	$61.3
	NonLabor			
	Total Task Cost	**$55.7**	**$59.0**	**$61.3**

Total SubSection	**Manpower**	**13.1**	**13.1**	**13.1**
	Task Cost	**$1,562.8**	**$1,653.6**	**$1,719.9**

	FY01	FY02	FY03

09.4 EMail/Groupware Services

09.04.0.01 Maintain ccMail System

Provide operations and management support for the legacy ccMail environment including VMS-based functions. Monitor performance and system integrity,resolve hardware, software, and user problems, and perform sanitation as needed.

	FY01	FY02	FY03
Manpower	1.0	0.0	0.0
Labor	$111.3	$0.0	$0.0
NonLabor	$35.0	$0.0	$0.0
Total Task Cost	**$146.3**	**$0.0**	**$0.0**

09.04.0.02 Complete ccMail Migration to Lotus Notes

Complete implementation of Lotus Notes infrastructure and migrate remaining cc:Mail accounts to Lotus Notes. Decommission cc:Mail post offices. Assist users with transition to new mail system.

	FY01	FY02	FY03
Manpower	4.3	0.0	0.0
Labor	$327.3	$0.0	$0.0
NonLabor	$120.0	$0.0	$0.0
Total Task Cost	**$447.3**	**$0.0**	**$0.0**

09.04.0.03 Maintain Lotus Notes Infrastructure

Provide operations and management support for the new Lotus Notes environment including performance monitoring and system integrity assurance. Resolve hardware, software, and user problems and perform sanitation as needed.

	FY01	FY02	FY03
Manpower	5.9	7.0	6.0
Labor	$656.8	$825.3	$735.6
NonLabor	$1,008.2	$1,132.8	$1,410.5
Total Task Cost	**$1,665.0**	**$1,958.1**	**$2,146.1**

09.04.0.04 Maintain Mail Directory Services

Provide directories to ccMAil, Notes, and other messaging services (external partners). Maintain consistency of SRS mail directories throughout all SRS entities and external partners.

	FY01	FY02	FY03
Manpower	1.0	1.0	1.0
Labor	$111.3	$117.9	$122.6
NonLabor			
Total Task Cost	**$111.3**	**$117.9**	**$122.6**

09.04.1.05 Implement and Support Notes Applications Infrastructure

Provide planning, implementation, and support for SRS-specific helper applications and electronic forms in the Notes environment including code libraries, policies, and instructions. Ensure compliance with policies and procedures for new Notes applications.

	FY01	FY02	FY03
Manpower	3.0	3.0	3.0
Labor	$334.0	$353.7	$367.8
NonLabor			
Total Task Cost	**$334.0**	**$353.7**	**$367.8**

09.05.1.07 Investigate Notes/ Document Management Add-Ons

Investigate the feasibility of implementing a Domino.Doc infrastructure to support more rigorous personal and workgroup document management and to supplement the site Documentum system.

	FY01	FY02	FY03
Manpower	1.0	2.0	2.0
Labor	$111.3	$235.8	$245.2
NonLabor	$40.0	$30.0	$30.0
Total Task Cost	**$151.3**	**$265.8**	**$275.2**

Total SubSection	FY01	FY02	FY03
Manpower	**16.2**	**13.0**	**12.0**
Task Cost	**$2,855.2**	**$2,695.5**	**$2,911.7**

		FY01	FY02	FY03

09.5 Desktop Video Services

09.05.0.01 Provide Desktop Video Services Support

		FY01	FY02	FY03
Provide planning and support for desktop delivery of multimedia assets and implement standard desktop tools for integration of multimedia content in site groupware, intranet and office applications.	**Manpower**	2.0	2.0	2.0
	Labor	$222.6	$235.8	$245.2
	NonLabor	$172.0	$325.0	$403.0
	Total Task Cost	**$394.6**	**$560.8**	**$648.2**

Total SubSection	**Manpower**	**2.0**	**2.0**	**2.0**
	Task Cost	**$394.6**	**$560.8**	**$648.2**

	FY01	FY02	FY03

10.0 Computing Infrastructure

10.1 MVS Computing Services

10.01.0.01 Provide MVS Systems Engineering

Provide software engineering and management for the MVS processing environment including operating system software management, program product support, middleware, second-level problem resolution, etc.

	FY01	FY02	FY03
Manpower	5.0	5.0	5.0
Labor	$556.6	$589.5	$613.0
NonLabor	$1,148.5	$1,180.5	$1,221.0
Total Task Cost	**$1,705.1**	**$1,770.0**	**$1,834.0**

10.01.0.02 Not used

	FY01	FY02	FY03
Manpower	0.0	0.0	0.0
Labor	$0.0	$0.0	$0.0
NonLabor			
Total Task Cost	**$0.0**	**$0.0**	**$0.0**

10.01.0.03 Provide DB2 Data Base Administration

Provide ongoing operation, management, administration, and troubleshooting of the DB2 data base environment. Perform installation and update of DBMS and related software products.

	FY01	FY02	FY03
Manpower	1.0	1.0	1.0
Labor	$111.3	$117.9	$122.6
NonLabor	$120.0	$120.0	$120.0
Total Task Cost	**$231.3**	**$237.9**	**$242.6**

10.01.0.04 Provide ADABAS Data Base Administration

Provide ongoing operation, management, administration, and troubleshooting of the ADABAS data base environment. Perform installation and update of DBMS and related software products.

	FY01	FY02	FY03
Manpower	1.5	1.5	1.5
Labor	$167.0	$176.9	$183.9
NonLabor	$145.0	$150.0	$155.0
Total Task Cost	**$312.0**	**$326.9**	**$338.9**

10.01.0.05 Provide MVS Disaster Recovery Readiness

Provide off-site disaster recovery facility for the MVS environment including annual testing.

	FY01	FY02	FY03
Manpower	0.3	0.3	0.3
Labor	$33.4	$35.4	$36.8
NonLabor			
Total Task Cost	**$33.4**	**$35.4**	**$36.8**

10.01.0.06 Provide MVS Security Services

Provide MVS security management and administration including auditing, security product support, etc.

	FY01	FY02	FY03
Manpower	1.0	1.0	1.0
Labor	$111.3	$117.9	$122.6
NonLabor			
Total Task Cost	**$111.3**	**$117.9**	**$122.6**

10.01.0.07 Provide Strategic Contract Management - MVS

Manage hardware maintenance, software licensing, and other contracts related to delivery of MVS services.

	FY01	FY02	FY03
Manpower	1.0	0.5	0.5
Labor	$111.3	$59.0	$61.3
NonLabor			
Total Task Cost	**$111.3**	**$59.0**	**$61.3**

		FY01	FY02	FY03
Total SubSection	**Manpower**	**9.8**	**9.3**	**9.3**
	Task Cost	**$2,504.5**	**$2,547.0**	**$2,636.2**

		FY01	FY02	FY03

10.2 UNIXComputing Services

10.02.0.01 Provide UNIX Systems Engineering

Provide systems planning, engineering, and management of the centralized UNIX computing environment; including operating system management, technology refresh, program product installation and support, change control, troubleshooting, system security, etc.

	FY01	FY02	FY03
Manpower	11.5	11.5	11.5
Labor	$1,280.2	$1,355.9	$1,409.9
NonLabor	$1,094.2	$913.7	$965.7
Total Task Cost	**$2,374.4**	**$2,269.6**	**$2,375.6**

10.02.0.02 Provide Oracle Data Base Administration - UNIX

Provide Oracle data base management and administration for the centralized   Unix   environment including installation, maintenance and monitoring of DBMS software products and associated development toolset.

	FY01	FY02	FY03
Manpower	6.5	6.5	6.5
Labor	$723.6	$766.4	$796.9
NonLabor	$180.0	$175.0	$200.0
Total Task Cost	**$903.6**	**$941.4**	**$996.9**

10.02.0.03 Provide Strategic Contracts Management - UNIX

Manage hardware maintenance, software licensing, and other contracts related to delivery of centralized services.

	FY01	FY02	FY03
Manpower	1.8	2.0	2.0
Labor	$194.8	$235.8	$245.2
NonLabor			
Total Task Cost	**$194.8**	**$235.8**	**$245.2**

10.02.0.05 Maintain Unix FY00 UNIX Leases (Business Systems)

Maintain lease-based technology refresh of existing capacity in the centralized UNIX environment

	FY01	FY02	FY03
Manpower			
Labor	$0.0	$0.0	$0.0
NonLabor	$501.9	$501.9	$160.3
Total Task Cost	**$501.9**	**$501.9**	**$160.3**

10.02.0.06 Maintain Unix FY00 UNIX Leases (Technical Systems)

Maintain lease-based technology refresh of existing capacity in the centralized UNIX environment.

	FY01	FY02	FY03
Manpower			
Labor	$0.0	$0.0	$0.0
NonLabor	$150.0	$150.0	$90.0
Total Task Cost	**$150.0**	**$150.0**	**$90.0**

10.02.0.07 Upgrade UNIX Processing/Storage - FY01

Implement additional leases for technology refresh and increased capacity in the UNIX environment.

	FY01	FY02	FY03
Manpower			
Labor	$0.0	$0.0	$0.0
NonLabor	$890.1	$890.1	$890.1
Total Task Cost	**$890.1**	**$890.1**	**$890.1**

10.02.1.04 Implement UNIX High-Availability Improvements

Implement options to improve availability of the UNIX environment using fail-over software to eliminate single points of failure for the shared data environments .

	FY01	FY02	FY03
Manpower	0.5		
Labor	$55.7	$0.0	$0.0
NonLabor			
Total Task Cost	**$55.7**	**$0.0**	**$0.0**

Total SubSection	**Manpower**	**20.3**	**20.0**	**20.0**
	Task Cost	**$5,070.5**	**$4,988.7**	**$4,758.1**

		FY01	FY02	FY03

10.3 VMS Computing Services

10.03.0.01 Provide VMS Systems Engineering

		FY01	FY02	FY03
Provide VMS systems management support to the centralized VMS environment and continue to downsize this infrastructure in support of strategic migration.	**Manpower**	3.0	2.5	2.0
	Labor	$334.0	$294.8	$245.2
	NonLabor	$226.5	$0.0	$0.0
	Total Task Cost	**$560.5**	**$294.8**	**$245.2**

10.03.0.02 Provide Oracle Data Base Administration - VMS

		FY01	FY02	FY03
Provide Oracle licenses to support remaining Oracle applications and databases in the centralized VMS environment.	**Manpower**	0.0	0.0	0.0
	Labor	$0.0	$0.0	$0.0
	NonLabor	$50.0	$40.0	$40.0
	Total Task Cost	**$50.0**	**$40.0**	**$40.0**

Total SubSection	**Manpower**	**3.0**	**2.5**	**2.0**
	Task Cost	**$610.5**	**$334.8**	**$285.2**

		FY01	FY02	FY03

10.4 NT Computing Services

09.04.1.06 Provide Notes Server Engineering Support

Provide ongoing systems engineering for email/groupware implementation.		FY01	FY02	FY03
	Manpower	1.3	1.3	1.3
	Labor	$139.2	$147.4	$153.3
	NonLabor			
	Total Task Cost	**$139.2**	**$147.4**	**$153.3**

10.04.0.01 NT Systems Engineering

Provide system engineering and management of the centralized NT infrastructure including support for the Notes servers.				
	Manpower	5.0	6.0	7.0
	Labor	$556.6	$707.4	$858.2
	NonLabor	$498.8	$564.3	$583.3
	Total Task Cost	**$1,055.4**	**$1,271.7**	**$1,441.5**

10.04.0.03 Provide NT Master Domain Services

Provide NT Master Domain authentication services, name resolution services, trust relationships, and global group management outside of managed desktops.				
	Manpower	1.0	2.0	2.0
	Labor	$111.3	$235.8	$245.2
	NonLabor			
	Total Task Cost	**$111.3**	**$235.8**	**$245.2**

Total SubSection	**Manpower**	**7.3**	**9.3**	**10.3**
	Task Cost	**$1,305.9**	**$1,654.9**	**$1,840.0**

	FY01	FY02	FY03

10.5 Desktop Computing Services

10.05.0.01 Provide Desktop Software Engineering

Define, license, distribute, and manage the standard SRS desktop software environment including operating system configurations and standard application software.

	FY01	FY02	FY03
Manpower	7.0	7.0	6.0
Labor	$779.3	$825.3	$735.6
NonLabor	$3,768.2	$3,838.9	$3,936.5
Total Task Cost	**$4,547.5**	**$4,664.2**	**$4,672.1**

10.05.0.02 Provide Desktop Server Systems Engineering

Provide systems engineering function for desktop file and print services including second level problem resolution, testing, and program product changes. Support the SRS Domain, NetWare, and the NT standard desktop configuration.

	FY01	FY02	FY03
Manpower	4.0	4.0	4.0
Labor	$445.3	$471.6	$490.4
NonLabor	$836.5	$892.0	$938.1
Total Task Cost	**$1,281.8**	**$1,363.6**	**$1,428.5**

10.05.0.03 Not Used

	FY01	FY02	FY03
Manpower	0.0	0.0	0.0
Labor	$0.0	$0.0	$0.0
NonLabor			
Total Task Cost	**$0.0**	**$0.0**	**$0.0**

10.05.0.04 Coordinate PC Leasing Technical and Program Support

Develop and maintain programmatic and technical specifications for contracts that support the PC leasing program and provide associated STR support.

	FY01	FY02	FY03
Manpower	1.2	1.2	1.2
Labor	$133.6	$141.5	$147.1
NonLabor			
Total Task Cost	**$133.6**	**$141.5**	**$147.1**

10.05.0.05 Manage PC Support Specialist Program

Plan and coordinate the activities of the site-wide PC support specialist group to provide communications in the areas of software and hardware troubleshooting, new desktop issues, and updates.

	FY01	FY02	FY03
Manpower	0.2	0.2	0.2
Labor	$22.3	$23.6	$24.5
NonLabor			
Total Task Cost	**$22.3**	**$23.6**	**$24.5**

10.05.0.06 Coordinate the Personal Computer Review Board

Plan and coordinate the activities of the Division-represented Personal Computer Review Board (PCRB) in the areas of hardware evaluation, specification, and allocation; software planning and evaluation, ITD desktop assessment and product planning.

	FY01	FY02	FY03
Manpower	0.3	0.3	0.3
Labor	$33.4	$35.4	$36.8
NonLabor			
Total Task Cost	**$33.4**	**$35.4**	**$36.8**

10.05.0.08 Implement NetWare to NT Desktop Migration

Design and implement changes to support desktop migration to Windows 2000 or it's successor.

	FY01	FY02	FY03
Manpower	1.1	2.0	2.0
Labor	$122.5	$235.8	$245.2
NonLabor	$55.0	$60.5	$66.5
Total Task Cost	**$177.5**	**$296.3**	**$311.7**

		FY01	FY02	FY03
10.05.1.07 Provide PDA Technology Support				
Provide centralized technical and administrative support for emergent handheld computing devices (PDA's)	**Manpower**	0.5	0.0	0.0
	Labor	$55.7	$0.0	$0.0
	NonLabor			
	Total Task Cost	**$55.7**	**$0.0**	**$0.0**

Total SubSection	**Manpower**	**14.3**	**14.7**	**13.7**
	Task Cost	**$6,251.6**	**$6,524.5**	**$6,620.7**

	FY01	FY02	FY03

10.6 Central Computing Facility

10.06.0.01 Provide CCF Enterprise Storage and Backup

Provide routine backups of systems supported in the central computing facility. Provide disaster recovery backup support as necessary.

	FY01	FY02	FY03
Manpower	5.2	4.0	4.0
Labor	$436.3	$331.8	$344.2
NonLabor	$614.0	$551.0	$553.0
Total Task Cost	**$1,050.3**	**$882.8**	**$897.2**

10.06.0.02 Provide Computer Accounts Management

Manage and administer computer accounts and groups for all centrally supported platforms including MVS, Unix, Windows NT, NetWare, Lotus Notes, cc:Mail, Oracle, DB2, SQL Server, SecurID, etc.

	FY01	FY02	FY03
Manpower	4.9	3.5	3.5
Labor	$480.7	$342.8	$356.0
NonLabor	$51.0	$26.4	$29.0
Total Task Cost	**$531.7**	**$369.2**	**$385.0**

10.06.0.04 Provide CCF System Monitoring

Provide monitoring for all production systems managed in the central computing facility.

	FY01	FY02	FY03
Manpower	5.9	6.0	6.0
Labor	$397.5	$427.8	$443.2
NonLabor	$93.0	$93.0	$93.0
Total Task Cost	**$490.5**	**$520.8**	**$536.2**

10.06.0.05 Provide CCF Facility Management and Disaster Recovery

Provide facility engineering , configuration management, and support for all central computing facilities. Provide Disaster Recovery for Critical Unix Applications. Provide baseline support for DR for other platforms. Monitor system availability and initiate corrective actions.

	FY01	FY02	FY03
Manpower	5.9	5.9	5.9
Labor	$566.0	$597.8	$621.0
NonLabor	$660.0	$489.0	$492.0
Total Task Cost	**$1,226.0**	**$1,086.8**	**$1,113.0**

10.06.0.06 Provide CCF Configuration Management

Provide configuration management of all facilities and systems supporting ITD services.

	FY01	FY02	FY03
Manpower	3.5	3.5	3.5
Labor	$324.8	$342.8	$356.0
NonLabor	$115.0	$90.0	$90.0
Total Task Cost	**$439.8**	**$432.8**	**$446.0**

10.06.0.07 Provide CCF Applications Support

Provide scheduling, printing, configuration management, and operating management for CCF-delivered applications.

	FY01	FY02	FY03
Manpower	8.7	8.7	8.7
Labor	$683.3	$718.2	$745.0
NonLabor	$75.0	$75.0	$75.0
Total Task Cost	**$758.3**	**$793.2**	**$820.0**

10.06.0.09 Implament the SRS Printing Architecture

Develop a print architecture that will support platform migrations and provide the ability for any application (PC-based, server-based, or legacy host-based) to print to any printer.

	FY01	FY02	FY03
Manpower	1.0	0.2	0.2
Labor	$111.3	$23.6	$24.5
NonLabor	$20.0		
Total Task Cost	**$131.3**	**$23.6**	**$24.5**

		FY01	FY02	FY03

10.06.0.10 Implement and Administer Software Code Repositories

Evaluate, implement, and administer software code repositories to support ITD software configuration management and reporting.	**Manpower**	2.0	2.0	2.0
	Labor	$222.6	$235.8	$245.2
	NonLabor	$31.0	$31.0	$31.0
	Total Task Cost	**$253.6**	**$266.8**	**$276.2**

10.06.0.11 Maintain IT Service Level Definitions

Define and document tasks and service level targets for centrally funded computing and communications scope. Prepare Service Level Agreements (SLA's) with customers as needed.	**Manpower**	0.5	0.5	0.5
	Labor	$55.7	$59.0	$61.3
	NonLabor			
	Total Task Cost	**$55.7**	**$59.0**	**$61.3**

10.06.0.12 Provide IT Service Level Measurement and Reporting

Define, implement and maintain service-level reports and related metric reporting for the centralized IT computing environment	**Manpower**	2.0	2.0	2.0
	Labor	$222.6	$235.8	$245.2
	NonLabor	$20.0	$0.0	$0.0
	Total Task Cost	**$242.6**	**$235.8**	**$245.2**

10.06.0.13 Manage ITD-Internal Service Performance

Provide ongoing evaluation and analysis of internal IT service performance and trends. Review customer surveys and complaints to assess performance and identify service improvement requirements and opportunities.	**Manpower**	1.0	1.0	1.0
	Labor	$111.3	$117.9	$122.6
	NonLabor			
	Total Task Cost	**$111.3**	**$117.9**	**$122.6**

10.06.0.14 Manage IT External Provider Service Performance

Provide ongoing evaluation and analysis of IT subcontractor service performance and trends. Review customer surveys and complaints to assess performance and identify service improvement requirements and opportunities.	**Manpower**	1.0	1.0	1.0
	Labor	$111.3	$117.9	$122.6
	NonLabor			
	Total Task Cost	**$111.3**	**$117.9**	**$122.6**

10.06.0.15 Provide IT Capacity Planning

Development and maintain formal capacity planning for IT infrastructure services including documentation of customer requirements and correlation of system capacity to business needs.	**Manpower**	0.5	0.5	0.5
	Labor	$55.7	$59.0	$61.3
	NonLabor			
	Total Task Cost	**$55.7**	**$59.0**	**$61.3**

10.06.1.16 Implement CCF Facility Upgrades

Provide building and mechanical upgrades to the central computing facilities including flooring, lighting, and ergonomically-compliant workstations.	**Manpower**	1.0	0.0	0.0
	Labor	$111.3	$0.0	$0.0
	NonLabor	$270.0	$30.0	$30.0
	Total Task Cost	**$381.3**	**$30.0**	**$30.0**

10.06.1.17 Implement RAS for Computer Accounts Management

Development and maintain formal capacity planning for IT infrastructure services including documentation of customer requirements and correlation of system capacity to business needs.	**Manpower**	0.0	1.0	2.0
	Labor	$0.0	$117.9	$245.2
	NonLabor		$150.0	$30.0
	Total Task Cost	**$0.0**	**$267.9**	**$275.2**

		FY01	FY02	FY03
Total SubSection	**Manpower**	**43.1**	**39.8**	**40.8**
	Task Cost	**$5,839.5**	**$5,263.2**	**$5,416.3**

		FY01	FY02	FY03

10.7 Customer Response Center

10.07.0.01 Operate and Manage Customer Response Center

Provide subcontracted first-level help services to SRS computer users including software, hardware, and user account troubleshooting.

	FY01	FY02	FY03
Manpower	1.0	1.0	1.0
Labor	$111.3	$117.9	$122.6
NonLabor	$1,602.0	$1,602.0	$1,602.0
Total Task Cost	**$1,713.3**	**$1,719.9**	**$1,724.6**

10.07.0.02 Provide Tier 2 Customer Support

Provide second-tier computer technical support to the Customer Response Center to resolve problems that are beyond the Tier 1 contract . Monitor all Vantive problem reports for correct assignment and timely resolution, and maintain outage notification web page.

	FY01	FY02	FY03
Manpower	4.0	4.0	4.0
Labor	$445.3	$471.6	$490.4
NonLabor	$50.0	$50.0	$50.0
Total Task Cost	**$495.3**	**$521.6**	**$540.4**

10.07.0.03 Integrate CRC and Desktop Programs

Plan and implement strategies for integrated management of CRC support, and desktop/printer assets by providing technical guidance, subcontract management, and implementation of asset management software.

	FY01	FY02	FY03
Manpower	3.1	3.1	3.1
Labor	$345.1	$365.5	$380.1
NonLabor			
Total Task Cost	**$345.1**	**$365.5**	**$380.1**

10.07.0.04 Provide Vantive Software Support

Maintain and enhance CRC support software to provide tracking and reporting of IT problem resolution.

	FY01	FY02	FY03
Manpower	1.0	1.0	1.0
Labor	$111.3	$117.9	$122.6
NonLabor	$87.0	$87.0	$87.0
Total Task Cost	**$198.3**	**$204.9**	**$209.6**

10.07.0.05 Manage Desk-side Service Contract

Provide coordination and contract administration of the contract for site-wide maintenance of WSRC legacy computer desktops.

	FY01	FY02	FY03
Manpower	0.0	0.0	0.0
Labor	$0.0	$0.0	$0.0
NonLabor			
Total Task Cost	**$0.0**	**$0.0**	**$0.0**

10.07.0.06 Coordinate IT End User Communications and Education

Provide communications and education services including computer and web-based education, websites, road shows, newsletters, etc. to improve the IT capabilities of the site end user community.

	FY01	FY02	FY03
Manpower	2.2	2.2	2.2
Labor	$244.9	$259.4	$269.7
NonLabor	$60.0	$60.0	$60.0
Total Task Cost	**$304.9**	**$319.4**	**$329.7**

Total SubSection		FY01	FY02	FY03
	Manpower	**11.3**	**11.3**	**11.3**
	Task Cost	**$3,056.9**	**$3,131.3**	**$3,184.4**

		FY01	FY02	FY03

11.0 Communications Infrastructure

11.1 Voice Network Services

11.01.0.01 Operate and Maintain SRS Voice Network

		FY01	FY02	FY03
Provide operational planning and management, maintenance, and support of SRS voice switching configuration, supporting transport facilities, and network systems.	**Manpower**	5.0	5.0	5.0
	Labor	$491.8	$519.6	$539.9
	NonLabor	$5,450.5	$5,680.5	$5,734.5
	Total Task Cost	**$5,942.3**	**$6,200.1**	**$6,274.4**

11.01.0.02 Provide Strategic Contracts Management - Telecom

		FY01	FY02	FY03
Provide and manage subcontracted service and support for SRS trunking requirements, cellular telephony services, long distance support etc.	**Manpower**	1.0	1.0	1.0
	Labor	$111.3	$117.9	$122.6
	NonLabor	$1,199.0	$1,253.0	$1,312.0
	Total Task Cost	**$1,310.3**	**$1,370.9**	**$1,434.6**

11.01.0.03 Provide Telecom Facility Support

		FY01	FY02	FY03
Maintain and manage facilities that support the site telecom environment including fiber outside plant cable, route diversity, initiate telecom configuration management, and maintenance & repair subcontracts.	**Manpower**	5.0	5.0	5.0
	Labor	$556.6	$589.5	$613.0
	NonLabor	$600.0	$600.0	$600.0
	Total Task Cost	**$1,156.6**	**$1,189.5**	**$1,213.0**

11.01.0.04 Upgrade Telecom Terminal Equipment and Cable

		FY01	FY02	FY03
Upgrade and/or replace obsolete telephone station equipment, building wiring, and cable.	**Manpower**	0.0	0.0	0.0
	Labor	$0.0	$0.0	$0.0
	NonLabor	$385.0	$435.0	$485.0
	Total Task Cost	**$385.0**	**$435.0**	**$485.0**

11.01.0.05 Correct Telecom Room Non-Compliance Findings

		FY01	FY02	FY03
Correct the NCR compliance deviations, and provide for a positive means of preventing unintended dispensing of fire suppressant gas.	**Manpower**	0.0	0.0	0.0
	Labor	$0.0	$0.0	$0.0
	NonLabor	$500.0	$0.0	$0.0
	Total Task Cost	**$500.0**	**$0.0**	**$0.0**

Total SubSection	**Manpower**	**11.0**	**11.0**	**11.0**
	Task Cost	**$9,294.2**	**$9,195.5**	**$9,407.0**

	FY01	FY02	FY03

11.2 Data Network Services

11.02.0.01 Provide SRSnet Operations Support

Provide comprehensive site computer network and local area network (LAN) facilities for SRS and the associated network connections to other external facilities and organizations, including network design, installation, security, and repair.

	FY01	FY02	FY03
Manpower	7.0	7.0	7.0
Labor	$779.3	$825.3	$858.2
NonLabor	$1,070.5	$976.5	$861.5
Total Task Cost	**$1,849.8**	**$1,801.8**	**$1,719.7**

11.02.0.02 Implement SRSnet Refresh

Upgrade SRSnet access infrastructure to switched 10 Mbps Ethernet Migration to improve access to CCF resources and customer hosted services.

	FY01	FY02	FY03
Manpower	6.5	6.5	5.0
Labor	$723.6	$766.4	$613.0
NonLabor	$2,768.0	$2,531.0	$1,531.0
Total Task Cost	**$3,491.6**	**$3,297.4**	**$2,144.0**

11.02.0.06 Enhance SRSnet Security

Investigate and, as approved, implement security enhancements for SRSnet. Tasks will support further definition of security enclaves and interoperability clusters.

	FY01	FY02	FY03
Manpower	1.0	2.0	3.0
Labor	$111.3	$235.8	$367.8
NonLabor	$125.0	$300.0	$500.0
Total Task Cost	**$236.3**	**$535.8**	**$867.8**

11.02.0.07 Develop Network Strategy for Small/ Temporary Facilities

Develop strategy for delivering SRSnet service to small and temporary facilities considering alternatives to dedicated fiber. Evaluate wireless data feasibility.

	FY01	FY02	FY03
Manpower	0.5	0.5	0.5
Labor	$55.7	$59.0	$61.3
NonLabor	$50.0	$50.0	$50.0
Total Task Cost	**$105.7**	**$109.0**	**$111.3**

11.02.0.08 Enhance Network Configuration Management

Develop and implement configuration management processes for voice and data systems. Establish configuration baseline with physical, logical, and circuit mapping capabilities.

	FY01	FY02	FY03
Manpower	1.0	2.0	3.0
Labor	$111.3	$235.8	$367.8
NonLabor	$125.0	$100.0	$50.0
Total Task Cost	**$236.3**	**$335.8**	**$417.8**

11.02.0.09 Support SRS Operations Center

Provide network support for the SFAS SRS Operations Center.

	FY01	FY02	FY03
Manpower	0.3	0.3	0.3
Labor	$27.8	$29.5	$30.7
NonLabor			
Total Task Cost	**$27.8**	**$29.5**	**$30.7**

11.02.0.10 Improve SRSnet Power Sources

Provide improved power for SRSnet equipment located in area telephone buildings to eliminate remaining single points of failure.

	FY01	FY02	FY03
Manpower			
Labor	$0.0	$0.0	$0.0
NonLabor	$400.0	$150.0	$600.0
Total Task Cost	**$400.0**	**$150.0**	**$600.0**

Total SubSection			
Manpower	**16.3**	**18.3**	**18.8**
Task Cost	**$6,347.5**	**$6,259.2**	**$5,891.3**

		FY01	FY02	FY03

11.3 CATV Video Services

11.03.0.01 Provide Video Network Operations Support

Maintain the site CATV video network. Replace obsolete reception and head end equipment, and transition services from analog to digital architecture.	**Manpower**	1.5	1.5	1.5
	Labor	$167.0	$176.9	$183.9
	NonLabor	$335.0	$335.0	$335.0
	Total Task Cost	**$502.0**	**$511.9**	**$518.9**

Total SubSection	**Manpower**	**1.5**	**1.5**	**1.5**
	Task Cost	**$502.0**	**$511.9**	**$518.9**

		FY01	FY02	FY03

12.0 IT Planning and Management

12.1 Architectute and Standards

12.01.0.01 Maintain Computing Architecture and Standards Program

Plan, manage and coordinate SRS Computing Architecture development, assessment, and enhancement as required by changing mission requirements or new technologies. Maintain the IT standards program.	**Manpower**	1.0	1.0	1.0
	Labor	$0.0	$0.0	$0.0
	NonLabor	$230.0	$230.0	$230.0
	Total Task Cost	**$230.0**	**$230.0**	**$230.0**

12.01.0.02 Provide Applications Integration Technology Studies

Maintain an applications architecture to enable tighter integration of applications and support overall software strategies.	**Manpower**	0.5	0.5	0.5
	Labor	$0.0	$0.0	$0.0
	NonLabor			
	Total Task Cost	**$0.0**	**$0.0**	**$0.0**

12.01.0.03 Provide IT Technology Assessment and Innovation

Evaluate emerging IT technologies and assess their applicability in SRS operations. Evaluate and pilot those technologies that have a high potential of providing payback.	**Manpower**	2.0	2.0	2.0
	Labor	$0.0	$0.0	$0.0
	NonLabor	$100.0	$100.0	$100.0
	Total Task Cost	**$100.0**	**$100.0**	**$100.0**

Total SubSection	**Manpower**	**3.5**	**3.5**	**3.5**
	Task Cost	**$330.0**	**$330.0**	**$330.0**

	FY01	FY02	FY03

12.2 Benchmarking and Self Assessment

12.02.0.01 Provide IT Self Assessment

Coordinate ITD Self Assessment Program, and provide WSRC IT performance reporting.

		FY01	FY02	FY03
Manpower		0.2	0.2	0.2
Labor		$0.0	$0.0	$0.0
NonLabor				
Total Task Cost		**$0.0**	**$0.0**	**$0.0**

12.02.0.02 Maintain IT Benchmarking Program

Coordinate independent benchmarks of IT service to maintain focus on best IT practices. Support DOE-SR efforts to share best practices and develop independent benchmarking across the DOE complex.

		FY01	FY02	FY03
Manpower		1.0	1.1	1.3
Labor		$0.0	$0.0	$0.0
NonLabor		$165.0	$85.0	$115.0
Total Task Cost		**$165.0**	**$85.0**	**$115.0**

12.02.0.03 Maintain IT Customer Satisfaction Program

Develop and manage customer satisfaction program for IT services.

		FY01	FY02	FY03
Manpower		0.0	0.2	0.0
Labor		$0.0	$0.0	$0.0
NonLabor		$0.0	$40.0	$0.0
Total Task Cost		**$0.0**	**$40.0**	**$0.0**

12.02.0.04 Support Efforts to Develop Cross-complex IT Benchmarks

Support and facilitiate DOE-SR efforts to champion the development of comparative benchmarks of IT performance at all sites within the DOE complex.

		FY01	FY02	FY03
Manpower		0.5		
Labor		$0.0	$0.0	$0.0
NonLabor				
Total Task Cost		**$0.0**	**$0.0**	**$0.0**

Total SubSection	**Manpower**	**1.7**	**1.5**	**1.5**
	Task Cost	**$165.0**	**$125.0**	**$115.0**

	FY01	FY02	FY03

12.3 Data Planning and Management

12.03.0.01 Provide Data Planning and Standards Program

Maintain site data policy (MP3.8) and department Data Standards policy (ITD98-03). Provide data standards /metat data requirements for new applications including COTS and major changes to existing applications. Evaluate new industry standards for meta data, and commercial meta data repository software.

	FY01	FY02	FY03
Manpower	0.1	0.1	0.1
Labor	$0.0	$0.0	$0.0
NonLabor			
Total Task Cost	**$0.0**	**$0.0**	**$0.0**

12.03.0.02 Maintain WSRC Data Stewardship Program

Coordinate the WSRC Data Stewardship program and annual update of the site Data Stewardship procedure (MRP3.68). Assist in the identification of Data Stewards for site data as required by site organizations and define the scope, requirements, and a common process for the capture of site business meta data from Data Stewards,. Develop plans, schedules, and cost estimates for CSPP

	FY01	FY02	FY03
Manpower	0.9	0.9	0.2
Labor	$0.0	$0.0	$0.0
NonLabor			
Total Task Cost	**$0.0**	**$0.0**	**$0.0**

12.03.0.03 Provide Data Administration and Configuration Control

Provide data administration and configuration control services for all ITD-supported applications and databases.

	FY01	FY02	FY03
Manpower	1.5	1.5	1.5
Labor	$0.0	$0.0	$0.0
NonLabor			
Total Task Cost	**$0.0**	**$0.0**	**$0.0**

12.03.0.04 Maintain/Upgrade Data Repository

Provide continuing support for the data repository and extend it's capabilities to support the CM and Data Stewardship programs. Migrate or replace the current environment with an "open" UNIX-based version.

	FY01	FY02	FY03
Manpower	1.0	1.0	0.3
Labor	$0.0	$0.0	$0.0
NonLabor	$52.0	$555.0	$120.0
Total Task Cost	**$52.0**	**$555.0**	**$120.0**

12.03.0.05 Maintain Site Personnel Roster

Provide ongoing production support, maintenance and minor enhancements to the Site Personnel Roster (SPR) shared operational data store.

	FY01	FY02	FY03
Manpower	1.0	1.0	1.0
Labor	$0.0	$0.0	$0.0
NonLabor			
Total Task Cost	**$0.0**	**$0.0**	**$0.0**

12.03.0.06 Maintain SRS Master Building List

Provide ongoing production support, maintenance and minor enhancements to the Master Building List shared operational data store.

	FY01	FY02	FY03
Manpower	0.5	0.5	0.5
Labor	$55.7	$59.0	$61.3
NonLabor			
Total Task Cost	**$55.7**	**$59.0**	**$61.3**

12.03.0.07 Establish Shared Data Center of Expertise

Provide planning, implementation, and support for new shared site data sources which can be accessed via numerous front end applications and/or "message brokering" technologies.

	FY01	FY02	FY03
Manpower	0.5	0.5	0.5
Labor	$0.0	$0.0	$0.0
NonLabor			
Total Task Cost	**$0.0**	**$0.0**	**$0.0**

		FY01	FY02	FY03

12.03.0.08 Support DOE-SR Data Integration Project

Provide leadership and support for DOE-SR initiatives to manage data which crosses company lines.	**Manpower**	1.0	1.0	1.0
	Labor	$111.3	$117.9	$122.6
	NonLabor			
	Total Task Cost	**$111.3**	**$117.9**	**$122.6**

Total SubSection	**Manpower**	**6.5**	**6.5**	**5.1**
	Task Cost	**$219.0**	**$731.9**	**$303.9**

	FY01	FY02	FY03

12.4 Computer Security program

12.04.0.01 Coordinate ITD Security Program

Provide planning, coordination and single-point-of contact DOE and WSRC Computer Security organizations to assure IT security compliance. Participate in development of the SRS Computer Security Architecture.

	FY01	FY02	FY03
Manpower	4.5	5.0	5.5
Labor	$500.9	$589.5	$674.3
NonLabor			
Total Task Cost	**$500.9**	**$589.5**	**$674.3**

12.04.0.02 Support Development of SRS Computer Security Architecture

Provide site computer security leads in planning and publication of the SRS Computer Security Architecture and intergate with WSRC Computing Architecture and standards direction.

	FY01	FY02	FY03
Manpower	0.5	0.5	0.0
Labor	$55.7	$59.0	$0.0
NonLabor			
Total Task Cost	**$55.7**	**$59.0**	**$0.0**

12.04.0.03 Perform account/access reviews and re-validations

Review requests for special accounts (such as privileged and non-person accounts) and track those accounts. Perform periodic, required revalidation of computer accounts and associated accesses to validate need-to-know for sensitive information.

	FY01	FY02	FY03
Manpower	0.8	0.0	0.0
Labor	$89.1	$0.0	$0.0
NonLabor			
Total Task Cost	**$89.1**	**$0.0**	**$0.0**

12.04.0.04 Evaluate Alternative Security for Sensitive Data

Evaluate DOE security orders, site strategies, and the new SRS Cyber Security Program Plan to develop IT strategy and plans for compliance.

	FY01	FY02	FY03
Manpower	0.3	0.0	0.0
Labor	$33.4	$0.0	$0.0
NonLabor			
Total Task Cost	**$33.4**	**$0.0**	**$0.0**

12.04.0.05 Evaluate Alternative Inter-operability Cluster/Enclave Configurations

Evaluate alternative interoperability cluster strategic for SRS that will most effectively balance business needs with emergent security requirements.

	FY01	FY02	FY03
Manpower	0.5	0.0	0.0
Labor	$55.7	$0.0	$0.0
NonLabor			
Total Task Cost	**$55.7**	**$0.0**	**$0.0**

12.04.0.06 Implement Aternative Off-Site Connectivity

Identify and implement alternative technology that will support secure access to SRS systems from off-site.

	FY01	FY02	FY03
Manpower	0.5	1.5	0.0
Labor	$55.7	$176.9	$0.0
NonLabor		$150.0	
Total Task Cost	**$55.7**	**$326.9**	**$0.0**

Total SubSection		FY01	FY02	FY03
	Manpower	**7.1**	**7.0**	**5.5**
	Task Cost	**$790.4**	**$975.3**	**$674.3**

	FY01	FY02	FY03

12.5 Configuration Management

12.05.0.01 Implement & Maintain Configuration Mgmt Program

Implement and coordinate the new ITD configuration management program. Monitor & update procedures and process and coordinate quality assurance activities.

	FY01	FY02	FY03
Manpower	0.5	0.5	0.5
Labor	$0.0	$0.0	$0.0
NonLabor	$30.0	$0.0	$0.0
Total Task Cost	**$30.0**	**$0.0**	**$0.0**

12.05.0.02 Maintain ITD Change Management Program

Coordinate the Change Control Review Board (CCRB), and function as owner of the Vantive system.

	FY01	FY02	FY03
Manpower	0.5	0.5	0.5
Labor	$0.0	$0.0	$0.0
NonLabor			
Total Task Cost	**$0.0**	**$0.0**	**$0.0**

12.05.0.03 Coordinate ITD Project Management Program

Coordinate planning and execution of formal project management fro major IT initiatives.

	FY01	FY02	FY03
Manpower	0.5	0.5	0.5
Labor	$0.0	$0.0	$0.0
NonLabor	$35.0	$35.0	$35.0
Total Task Cost	**$35.0**	**$35.0**	**$35.0**

12.05.0.04 Expand AIS to Support Configuration Management

Expand the Application Information System to support configuration management of data and functions within all IT-supported applications.

	FY01	FY02	FY03
Manpower	0.2	0.0	0.0
Labor	$0.0	$0.0	$0.0
NonLabor			
Total Task Cost	**$0.0**	**$0.0**	**$0.0**

12.05.0.05 Expand WRTS to Support Configuration Management

Expand the Work Request Tracking System (WRTS) to include configuration management functions, routing and approvals, audit response tracking.

	FY01	FY02	FY03
Manpower	0.3	0.0	0.0
Labor	$0.0	$0.0	$0.0
NonLabor	$31.0	$31.0	$31.0
Total Task Cost	**$31.0**	**$31.0**	**$31.0**

12.05.0.06 Integrate AIS, WRTS, Vantive, Aperture, and Code Repositories

Integrate AIS, WRTS, Vantive, Aperture, and Code Repositories to provide comprehensive impact analysis for IT service modifications.

	FY01	FY02	FY03
Manpower	0.5	0.2	0.2
Labor	$0.0	$0.0	$0.0
NonLabor			
Total Task Cost	**$0.0**	**$0.0**	**$0.0**

12.05.0.07 Plan and Implement SRSnet Configuration Database

Plan and implement a configuration management database for SRSnet to interface with the other IT configuration management systems in providing complete impact analysis.

	FY01	FY02	FY03
Manpower	0.3	0.0	0.0
Labor	$0.0	$0.0	$0.0
NonLabor			
Total Task Cost	**$0.0**	**$0.0**	**$0.0**

		FY01	FY02	FY03
12.05.0.08 Migrate CMS to WRTS				
Incorporate Computing Infrastructure hardware requirements and work flow processes into the Work Request Tracking System for Configuration Management purposes.	**Manpower**	0.3		
	Labor	$0.0	$0.0	$0.0
	NonLabor			
	Total Task Cost	**$0.0**	**$0.0**	**$0.0**

Total SubSection	**Manpower**	**3.1**	**1.7**	**1.7**
	Task Cost	**$96.0**	**$66.0**	**$66.0**

		FY01	FY02	FY03

12.6 ITD Planning and Management

12.04.0.01 Provide Division Computing Logistics Support

Provide division-focused business reengineering, strategic direct   consulting to customers in order to facilitate business decisions.

		FY01	FY02	FY03
Manpower		1.0	1.0	1.0
Labor		$0.0	$0.0	$0.0
NonLabor				
Total Task Cost		**$0.0**	**$0.0**	**$0.0**

12.06.0.01 Provide ITD Department Management

Provide Level 3 staff management of the WSRC Information Technology Department.

		FY01	FY02	FY03
Manpower		6.0	6.0	6.0
Labor		$0.0	$0.0	$0.0
NonLabor		$450.0	$420.0	$421.0
Total Task Cost		**$450.0**	**$420.0**	**$421.0**

12.06.0.02 Provide ITD Department Administration

Provide clerical and administrative support for Information Technology Department operations.

		FY01	FY02	FY03
Manpower		7.0	7.0	7.0
Labor		$0.0	$0.0	$180.0
NonLabor				
Total Task Cost		**$0.0**	**$0.0**	**$180.0**

12.06.0.03 Coordinate ITD Personnel and Training Program

Provide planning, management, and coordination of Information Technology Department personnel activities including training, recruiting, posting system liaison, external reporting, etc.

		FY01	FY02	FY03
Manpower		1.5	1.5	1.5
Labor		$0.0	$0.0	$15.0
NonLabor		$810.0	$860.0	$885.0
Total Task Cost		**$810.0**	**$860.0**	**$900.0**

12.06.0.04 Provide IT Liaison for New Mission Planning

Provide IT planning, analysis, and design support to site operating divisiosin, facilities management, and strategic programs in evaluating IT infrastructure   impacts requirements for new SRS missions.

		FY01	FY02	FY03
Manpower		0.5	0.5	0.5
Labor		$0.0	$0.0	$0.0
NonLabor				
Total Task Cost		**$0.0**	**$0.0**	**$0.0**

12.06.0.05 Provide IT Planning for SRS Reconfiguration

Provide IT liason support in site plans for reconfiguration of SRS to consolidateof operations and infrastructure to support more efficient use of resources.

		FY01	FY02	FY03
Manpower		0.2	0.2	0.2
Labor		$0.0	$0.0	$0.0
NonLabor				
Total Task Cost		**$0.0**	**$0.0**	**$0.0**

12.06.0.06 Maintain ITD Development Tools

Plan and maintain the standard Application Development Tool Suite used by IT.

		FY01	FY02	FY03
Manpower		0.0	0.0	0.0
Labor		$0.0	$0.0	$0.0
NonLabor		$223.0	$200.0	$196.0
Total Task Cost		**$223.0**	**$200.0**	**$196.0**

		FY01	FY02	FY03

12.06.0.07 Maintain ITD Desktop Life cycle Program

		FY01	FY02	FY03
Provide hardware maintenance for ITD-internal legacy desktops and maintain new machine inventory under PC lease program.	**Manpower**	0.1	0.1	0.1
	Labor	$0.0	$0.0	$0.0
	NonLabor	$720.0	$720.0	$720.0
	Total Task Cost	**$720.0**	**$720.0**	**$720.0**

12.06.0.08 Develop and Maintain WSRC IT Strategic Plan

		FY01	FY02	FY03
Maintain and update the WSRC Strategic Plan for Information Technology. Coordinate ITD participation in related SRS Comprehensive Plan deliverables including the SRS Strategic Plan and the SRS Information Management Plan.	**Manpower**	0.5	0.5	0.5
	Labor	$0.0	$0.0	$0.0
	NonLabor			
	Total Task Cost	**$0.0**	**$0.0**	**$0.0**

12.06.0.09 Provide ITD Out Year and AOP Budget Planning

		FY01	FY02	FY03
Provide overall planning, budgeting, and financial management for the Information Technology Department including IT Infrastructure Baseline Coordination, capital planning, Annual Operating Plan (AOP) coordination, and budget execution.	**Manpower**	1.5	1.5	1.5
	Labor	$0.0	$0.0	$0.0
	NonLabor			
	Total Task Cost	**$0.0**	**$0.0**	**$0.0**

12.06.0.10 Provide DOE IT Planning Crosscuts & Detail

		FY01	FY02	FY03
Provide coordination and delivery of DOE-required IT plans and crosscuts as part of WSRC's annual AOP development. Support WSRC coordination and review of planned company-wide IT expenditures requiring formal DOE notification/approval.	**Manpower**	0.5	0.5	0.5
	Labor	$0.0	$0.0	$0.0
	NonLabor			
	Total Task Cost	**$0.0**	**$0.0**	**$0.0**

12.06.0.11 Coordinate WSRC IT Steering Council Activities

		FY01	FY02	FY03
Provide planning, coordination, and logistical support to the WSRC IT Steering Council including scheduling, issue analysis, data gathering, and communications.	**Manpower**	0.3	0.3	0.3
	Labor	$0.0	$0.0	$0.0
	NonLabor			
	Total Task Cost	**$0.0**	**$0.0**	**$0.0**

12.06.0.12 Provide IT Acquisition Planning and Support

		FY01	FY02	FY03
Provide planning and administrative support services for ITD subcontracts including fiscal oversight of IT procurements, tracking and monitoring ITD software licensing and maintenance, and compliance with DOE Orders and company policy requirements for purchase of IT products and services.	**Manpower**	3.5	3.5	3.5
	Labor	$0.0	$0.0	$30.0
	NonLabor	$190.8	$199.2	$210.0
	Total Task Cost	**$190.8**	**$199.2**	**$240.0**

12.06.0.13 Maintain ITD Apps Inventory and Work Request Systems

		FY01	FY02	FY03
Maintain ITD Applications Inventory System in accordance with ITD Policy and Procedures including interface to ITD's Work Request Tracking System.	**Manpower**	1.0	1.0	1.0
	Labor	$0.0	$0.0	$0.0
	NonLabor			
	Total Task Cost	**$0.0**	**$0.0**	**$0.0**

12.06.0.14 Maintain ITD Applications Metrics

		FY01	FY02	FY03
Maintain ITD application development and support metrics.	**Manpower**	0.3	0.3	0.3
	Labor	$0.0	$0.0	$0.0
	NonLabor			
	Total Task Cost	**$0.0**	**$0.0**	**$0.0**

		FY01	FY02	FY03

12.06.0.15 Establish Applications Volume Testing Capability

Implement and maintain capability to provide volume testing and simulation of applications loads.

	FY01	FY02	FY03
Manpower	1.0	1.0	1.0
Labor	$0.0	$0.0	$0.0
NonLabor	$175.0	$25.0	$25.0
Total Task Cost	**$175.0**	**$25.0**	**$25.0**

12.06.0.16 Establish ITD Middleware Support Function

Implement standard middleware products for application integration and expand IT utilization of strategic message brokering technology.

	FY01	FY02	FY03
Manpower	1.5	1.5	1.5
Labor	$0.0	$0.0	$0.0
NonLabor	$200.0	$100.0	$100.0
Total Task Cost	**$200.0**	**$100.0**	**$100.0**

12.06.0.17 Establish ITD Notes Development Methods and Objects

Implement a standard Lotus Notes development environment including reusable objects and components, standardized tools tools and supporting development processes.

	FY01	FY02	FY03
Manpower	1.0	1.0	1.0
Labor	$0.0	$0.0	$0.0
NonLabor	$50.0	$0.0	$0.0
Total Task Cost	**$50.0**	**$0.0**	**$0.0**

12.06.0.18 Coordinate IT Road Show Program

Identify topics, facilitate scheduling with SMEs and Customers, maintain materials, track attendance, maintain feedback trends and metrics for ITD Road show activities supporting the site.

	FY01	FY02	FY03
Manpower	0.5	0.5	0.5
Labor	$0.0	$0.0	$0.0
NonLabor			
Total Task Cost	**$0.0**	**$0.0**	**$0.0**

12.06.0.20 Manage Company-Level Review of End User Applications

Provide independent IT review of end user applications initiatives falling under the scope of MRP 3.70 procedure for application software management and control

	FY01	FY02	FY03
Manpower	0.3	0.3	0.3
Labor	$0.0	$0.0	$0.0
NonLabor			
Total Task Cost	**$0.0**	**$0.0**	**$0.0**

12.06.0.21 Provide End User Applications Planning and Estimation

Provide initial evaluation and project estimation for customer-specific applications as a basis for budget negotiations and/or emergent funding.

	FY01	FY02	FY03
Manpower	0.7	0.7	0.7
Labor	$0.0	$0.0	$0.0
NonLabor			
Total Task Cost	**$0.0**	**$0.0**	**$0.0**

12.06.0.22 Provide SRS IT Integration Liaison

Provide strategic support to site management and End User Organizations to identify and leverage IT-based improvement opportunities, and champion cross-function integration opportunities at the business process level.

	FY01	FY02	FY03
Manpower	0.5	0.5	0.5
Labor	$0.0	$0.0	$0.0
NonLabor			
Total Task Cost	**$0.0**	**$0.0**	**$0.0**

12.06.0.23 Provide DOE IT Liaison

Support planning and coordination of Information Technology services and WSRC performance reporting to DOE-SR in the IT area.

	FY01	FY02	FY03
Manpower	1.0	1.0	1.0
Labor	$0.0	$0.0	$0.0
NonLabor			
Total Task Cost	**$0.0**	**$0.0**	**$0.0**

		FY01	FY02	FY03

12.06.0.23 Coordinate the ITD Safety Program

		FY01	FY02	FY03
Coordinate ITD safety program activities including implementation of the WSRC Behavior-Based Safety Program.	**Manpower**	2.0	1.0	1.0
	Labor	$0.0	$0.0	$0.0
	NonLabor			
	Total Task Cost	**$0.0**	**$0.0**	**$0.0**

Total SubSection	**Manpower**	**32.4**	**31.4**	**31.4**
	Task Cost	**$2,818.8**	**$2,524.2**	**$2,782.0**

13.4   Capital Crosscut

13.4 Capital Crosscut

10.6 Central Computing Facility	FY01	FY02	FY03
10.06.0.17 Expand Platform Independent Storage -FY2001	**528.0**		
Phase 1 to acquire additional capacity to support continued growth in disk storage requirements, currently projected at approximately 8,000GB annually. This acquisition will ensure the platform-independent storage infrastructure will continue to effectively provide storage services to mission and business critical applications by replacing technically obsolescent storage cpapbilities.			
10.06.0.19 Expand Platform Independent Storage - FY 2003			**500.0**
Phase 3 to acquire additional capacity to support continued growth in disk storage requirements, currently projected at approximately 8,000GB annually. This acquisition will ensure the platform-independent storage infrastructure will continue to effectively provide storage services to mission and business critical applications by replacing technically obsolescent storage cpapbilities.			

11.2 Data Network Services	FY01	FY02	FY03
11.02.0.03 SRS Data Network Backbone Refresh - FY01	**400.0**		
Upgrade the SRSnet backbone in data centers and telephone buildings to improve reliability and capacity. Upgrades could include network equipment and power supply improvements. .			
11.02.0.04 SRS Data Network Backbone Refresh - FY02		**400.0**	
Upgrade the SRSnet backbone in data centers and telephone buildings to improve reliability and cpapcity. Upgrades could include network equipment and power supply improvements. .			
11.02.0.05 SRS Data Network Backbone Refresh - FY03			**400.0**
Upgrade the SRSnet backbone in data centwers and telephone buildings to improve reliability and capacity. Upgrades could include network equipment and power supply improvements. .			
11.02.0.11 High Speed Wiring Infrastructure - FY2003			**416.0**
Replace low speed structured wiring (Universal Wiring) with high speed wiring (category 5 or greater) to enable SRSnet access speeds greater than 10Mbps. Much of the installed strucured wiring at SRS is not suitable for high speed data connections. .			

Total Plan	**928.0**	**400.0**	**1,316.0**

13.5   Overhead Pool Crosscut

13.5 Overhead Pool Crosscut
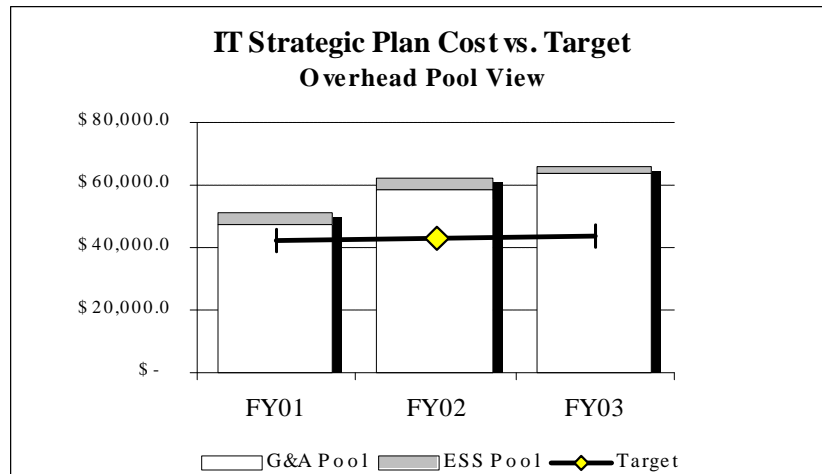
	FY01	FY02	FY03
G&A Pool	**$47,682.2**	**$58,820.0**	**$63,486.1**
Computing Infrastructure			
FX0 Central Computing Facilities	$6,629.9	$6,238.5	$6,090.6
FX1 MVS Computing Services	$2,504.5	$2,547.0	$2,636.2
FX2 UNIX Computing Services	$5,070.5	$4,988.7	$4,758.1
FX3 VMS Computing Services	$610.5	$334.8	$285.2
FX4 NT Computing Services	$1,166.7	$1,507.5	$1,686.7
FX5 Desktop Computing Services	$9,308.5	$9,655.8	$9,805.1
FX7 EMail/Groupware Services	$2,994.4	$2,842.9	$3,065.0
FX8 ShRINE/Warehouse Services	$2,291.2	$2,352.5	$2,506.0
Telecom Infrastructure			
FY1 Voice Communications Service	$9,796.2	$9,707.4	$9,925.9
FY2 Network Communications Service	$6,319.7	$6,229.7	$5,860.6
Applications Infrastructure			
FZ2 Core Applications Replacement	$990.2	$12,415.3	$16,866.7
ESS Pool	**$3,351.1**	**$3,120.4**	**$2,413.7**
Applications Infrastructure			
FZ1 PASSPORT Program	$3,295.5	$3,061.5	$2,352.4
FZ3 Site Level Data Services	$55.7	$59.0	$61.3

14.0   Plan Schedule and Milestones

14.0 Schedule and Milestones

	2000	2001	2002	2003	2004	2005	2006	2007	2008
	Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4

05.0 Core Apps Replacement

9/30/01 | Complete Core Application Software Procurement

6/28/02 | Compete Core Application Infrastructure

10/30/02 | Implement Finance General Ledger Replacement

12/30/03 | Implement Human Resource/Payroll Replacement

06.0 Passport Program

30/00 | Finalize path forward for replacement of Health Physics systems

/30/01 | Complete technical assessment of Version 8.0 of PassPort

3/30/01 | Implement PassPort Ownership and Integration Design Authority

3/30/01 | Develop consistent equipment data loading mechanism for PassPort

8/30/01 | Develop materials cost rollup business processes (PASSPORT)

07.0 Other Applications

/30/01 | Release LANMAS Version 2.7

9/30/01 | Implement Environmental Restoration Database Management System

10/30/01 | Release LANMAS Version 3 including LIMS Interface and API's

09.0 Information Delivery

30/00 | Deploy low bandwidth streaming video solution

30/00 | Reengineer ADP additional approver role

3/30/01 | Implement small video on Demand production server

3/30/01 | Complete Lotus Notes deployment

3/30/02 | Deploy high bandwidth streaming video

3/30/03 | Implement Notes-based Document management solution

10.0 Computing

30/00 | Implement Fibre Channel tape drives for backup servers

30/00 | Procuring Microsoft desktop licensing agreement

30/00 | Complete CCF facility upgrade of 707-C

6/30/01 | All distributed systems backups done directly to C-area

6/30/01 | Implement clustering to improve unix availability of shared data

7/31/01 | Providing Windows 2000 standard load

9/30/01 | Providing desktop hardware with increased capability utilizing the PC lease strategy

9/30/01 | Eliminate all non-silo tape mounts on the mainframe

8/30/02 | Consolidated software license management

9/30/02 | Expand clustering across enterprise unix environment

9/30/02 | Evaluating leased desktop software options

9/30/02 | Backup mainframe directly to 707-C

9/30/03 | Perform all mainframe tape mounts in 707-C silo

	2000			2001				2002				2003				2004				2005				2006				2007				2008			
	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4

11.0 Telecommunications

- 9/30/01 | Complete SRSnet refresh for A, F, and C areas
- 9/30/02 | Complete SRSnet refresh for all site areas
- 9/30/03 | Deploy QuickServe service in 50% of Admin buildings

12.0 Planning and Mgmt

- 30/00 | Publish FY01 SRS Computing Architecture Update
- 31/00 | Complete FY00 Self Assessment Plan
- 3/31/01 | Complete Project Management Benchmark
- 9/30/01 | Complete FY00 Management Evaluation
- 9/30/01 | Complete Knowledge Management Study
- 9/30/01 | Complete Wireless Mobility Study
- 12/30/01 | Implement enhanced SRSnet Configuration Management program
- 12/30/01 | Publish FY02 SRS Computing Architecture Update
- 12/31/01 | Complete Customer Satisfaction Survey
- 12/31/01 | Complete FY01 Self Assessment Plan
- 2/28/02 | Complete Information Technology Overview Analysis(ITOA)
- 9/30/02 | Complete FY01 Management Evaluation
- 12/30/02 | Publish FY03 SRS Computing Architecture Update
- 12/31/02 | Complete FY02 Self Assessment Plan
- 9/30/03 | Complete FY02 Management Evaluation

15.0   Plan Alignment

15.1   Alignment with SRS Strategic Plan

The following section provides mapping of IT tasks to site strategies identified in the most recent SRS Strategic Plan. Mapping is organized by mission area.

Nuclear Weapons Stockpile Stewardship

	SRS Strategy	IT Plan Section	IT Implementing Tasks	
SS 1.1.5	Apply modern IT management systems to enhance safety and improve operational cost effectiveness.	6.0 PASSPORT Program	06.01.0.01 06.01.0.02 06.01.0.03	Provide PASSPORT Program Mgmt Provide PASSPORT Operational Support Provide PASSPORT System Administration
SS 2.1.6	Provide for a viable contingent source of Tritium by meeting Accelerator Production of Tritium project design milestones.	8.1 Division IT Field Support	08.01.0.07	Provide Co-Located Field Support - APT
SS 2.2.1	Develop partnerships with the national weapons laboratories and Oak Ridge Y-12 Plant to outline roles for each organization in a large-scale pit manufacturing project.	12.6 IT Planning & Administration	12.06.0.04	Provide IT Liaison for New Mission Planning

Nuclear Materials Stewardship Program

	SRS Strategy	IT Plan Section	IT Implementing Tasks	
NMS 3.1.1	Maximize deployment of the state-of-the-art material accounting software packages LANMAS, at other DOE sites.	7.6 Nuclear Materials Accountability Systems	7.06.0.02 7.06.0.03 7.06.0.04 7.06.0.05 7.06.0.07	Maintain LANMAS Application Provide LANMAS Field Support- Complex-Wide Develop enhanced LANMAS (3.0) Implement WANMAS Proof of Concept Provide NT & NES Support to LANMAS
		8.1 Division IT Field Support	8.01.0.28	Provide Co-Located Field Support - LANMAS
NMS 3.1.2	Lead the development of DOE Complex-wide nuclear materials data warehouse and implement its use by 2003.	7.6 Nuclear Materials Accountability Systems	7.06.0.06 7.06.0.08	Provide DOE NM SIM Support (HQ) Nuclear Materials Inventory Support (HQ)

Environmental Stewardship

	SRS Strategy	IT Plan Section	IT Implementing Tasks	
ES 1.1.3	**Deploy more efficient technologies and innovation to reduce life cycle costs and accelerate cleanup.**	7.07 Environmental Systems	07.07.0.07	Environmental Integration System
		8.01 Division Field Support	08.01.0.15	Field Support - Environmental Restoration
		8.03 Division IT Planning and Reengineering	08.03.0.06 08.03.0.08	Division Computing Liaison - ERD Division Computing Liaison - EPD
		8.04 Division-Specific Applications Support	08.04.0.07	Division Application Support - ERD/Waste
		9.04 Email Groupware Services	09.04.0.02 09.04.1.05	Compete ccMail Migration to Lotus Notes Implement Notes Application Infrastructure
ES 2.1.1	**Remediate or include in the remediation life-cycle phases all high risk/priority units by the end of FY2006 while maintaining a balanced program of the remaining medium and low risk units**			
		7.07 Environmental Systems	07.07.0.03 07.07.0.06	Support Provide GIMS Support for EPD Department Provide Data Management for ER
ES 2.1.2	**Reduce life cycle costs of environmental cleanup by deploying more efficient, innovative technologies.**	7.07 Environmental Systems	07.07.0.06 07.07.0.07	Provide Data Management for ER Implement Environmental Integration System
		8.01 Division Field Support	08.01.0.15	Field Support - Environmental Restoration
		8.03 Division IT Planning & Reengineering	08.03.0.06 08.03.0.08	Division Computing Liaison – ER Division Computing Liaison – EPD
		8.04 Division-Specific Applications Support	08.04.0.07	Division Application Support - ERD/Waste
ES 3.1.1	**Identify and characterize the processes that control the movement and bioavailability of wastes in SRS ecosystems.**	7.07 Environmental Systems		
		8.01 Division Field Support	08.01.0.15	Field Support - Environmental Restoration

SRS Strategy	IT Plan Section		IT Implementing Tasks	
	8.03 Division IT Planning & Reengineering	08.03.0.06	Division Computing Liaison - ERD	
	8.04 Division-Specific Applications Support	08.04.0.07	Division Application Support - ERD/Waste	
ES 3.1.2	**Maintain outreach and education programs to contribute to improved science education and stakeholder involvement.**			
	7.07 Environmental Systems	07.07.0.01	Provide Environmental Applications Support	
ES 3.1.3	**Build on existing regulatory agreements to protect and inform stakeholders about SRS archeological resources.**			
	7.07 Environmental Systems	07.07.0.01	Provide Environmental Applications Support	
ES 3.1.4	**Ensure commitment to NERP status by continued maintenance of the DOE Research Set-Aside Program as well as research and evaluation.**			
	7.07 Environmental Systems	07.07.0.01	Provide Environmental Applications Support	
ES 3.2.1	**Continue habitat improvement to maintain or meet the recovery plan population objectives of endangered, threatened, and sensitive species.**			
	7.07 Environmental Systems	07.07.0.01	Provide Environmental Applications Support	

Corporate Management

	SRS Strategy	IT Plan Section	IT Implementing Tasks	
CM 2.1.5	Protect SRS technology and classified or sensitive information from unauthorized disclosure.	12.4 Computer Security	12.04.0.01 12.04.0.02	Coordinate ITD Security Program Evaluate Alternative Security for Sensitive Data
		11.2 Data Network Services	11.02.0.06	Enhance SRSnet Security
CM 3.1.1	Develop plans to reconfigure SRS to include the consolidation of operations and infrastructure for more efficient use of resources.	12.6 IT Planning & Administration	12.06.0.01	Provide IT Planning for SRS Reconfiguration
CM 3.1.2	Establish a stable and consistent long-term budget strategy for infrastructure improvements.	12.6 IT Planning & Administration	12.06.0.11 12.06.0.08	Coordinate WSRC IT Steering Council Activities Develop and Maintain WSRC IT Strategic Plan
CM 3.1.3	Continue maintenance of infrastructure systems in a safe and environmentally sound state of operational readiness.	5.0 Core Apps Replacement	5.01.0.01 5.01.0.02 5.01.0.03 5.01.0.04 5.01.0.05 5.01.0.06 5.01.0.06	Core Apps Replacement Program Management Core Apps Replacement – Procurement Core Apps Replacement – Finance Core Apps Replacement – HR/Payroll Core Apps Replacement – Document Management Core Apps Replacement – Database and Middleware Core Apps Replacement - Infrastructure
		10.0 Computing Infrastructure	10.02.0.07 10.02.1.04 10.05.0.08 10.06.1.16	Upgrade UNIX Processing/Storage Capacity Implement High-Availability UNIX Improvements Implement NetWare to NT Desktop Migration Implement CCF Facility Upgrades
		11.0 Communications Infrastructure	11.01.0.04 11.01.0.05 11.02.0.02	Upgrade Telecom Terminal Equipment and Cable Correct Telecom Non Compliance Findings Implement SRSnet Refresh
CM 3.2.1	Develop and implement workforce management plans for each organizational component to maintain technical competencies via a qualified, trained, diverse, and motivated workforce.	12.6 IT Planning and Administration	12.06.0.03	Coordinate IT Personnel and Training Support
CM 3.2.3	Increase worker contribution by involvement in all aspect of work planning and disciplined operations.	12.5 IT Configuration Management	12.05.0.01 12.05.0.02 12.05.0.04 12.05.0.05 12.05.0.07	Implement IT Configuration Management Program Maintain IT Change Management Program Expand AIS to Support IT Configuration Mgmt. Expand WRTS to Support IT Configuration Mgmt Implement SRSnet Configuration Database

CM 3.2.4	**Conduct workforce analyses to optimize staffing, resources and skills.**	12.6 IT Planning and Administration	12.06.0.03	Coordinate IT Personnel and Training Support
CM 5.1.2	**Employ competitiveness, results, and accountability in contracting, project management, and operations performance.**	6.0 PASSPORT Program	06.01.0.01	Provide Passport Program Management
		5.0 Core Applications Replacement Program	05.01.0.01	Provide Core Apps Program Management
		10.0 Computing Infrastructure Services	10.01.0.07 10.02.0.03 10.05.0.04 10.06.0.14 10.07.0.01 10.07.0.05 10.06.0.11 10.06.0.12 10.06.0.13 10.06.0.14	Provide MVS Contract Management Provide Strategic Contracts Management – UNIX PC Leasing Technical and Program Support Manage IT External Provider Service Performance Operate and Manage Customer. Response Center Manage Desk-Side Service Contract Maintain IT Service Level Definitions Provided IT Service Level Measurement Manage IT-Internal Service Performance Manage IT External Provider Service Performance
		11.0 Communications Infrastructure	11.01.0.02	Provide Strategic Contracts Management - Telecommunications
		12.5 IT Configuration Management	12.05.0.01 12.05.0.02 12.05.0.03 12.05.0.04 12.05.0.05 12.05.0.07	Implement IT Configuration Management Program Maintain IT Change Management Program Coordinate ITD Project Management Program Expand AIS to Support Configuration Management Expand WRTS to Support Configuration Management. Plan & Implement SRSnet Configuration Database
		12.6 IT Planning and Administration	12.06.0.12	Provide ITD Acquisition Planning and Support
CM 5.1.4	**Continue to pursue privatization initiatives and expand the use of commercial procurement and subcontracting practices.**	10.0 Computing Infrastructure Services	10.05.0.04 10.06.0.14 10.07.0.01 10.07.0.05	PC Leasing Technical and Program Support Manage IT External Provider Service Performance Operate and Manage Customer Response Center Manage Desk-side Service Contract
		12.6 IT Planning and Administration	12.06.0.12	Provide ITD Acquisition Planning and Support

CM 5.1.5	**Implement technologies to optimize performance in accomplishing the mission**	5.0 Core Apps Replacement Program	05.01.0.02 05.01.0.03 05.01.0.04 05.01.0.05	Core Apps Replacement– Procurement Core Apps Replacement – Finance Core Apps Replacement - HR/Payroll Core Apps Replacement – Document Management
		6.0 PASSPORT Program	06.01.0.01	Provide Passport Program Management
		7.1 Financial Systems	07.01.0.11	Develop & Maintain Notes Applications - CFOD
		9.2 ShRINE/Internet Services	09.02.0.01 09.02.0.05	Maintain ShRINE/Open ShRINE Maintain Enhance Environment for Core Objects
		9.4 Email/Groupware Services	9.04.0.02 9.04.0.05	Complete ccMail Migration to Lotus Notes Implement Notes Applications Infrastructure
		9.5 Desktop Video Services	9.05.0.01	Provide Desktop Video Services Support
		10.2 UNIX Computing Services	10.02.0.07 10.02.1.04	Upgrade INIX Processing/Storage Capacity Implement UNIX High-Availability Improvements
		10.6 Central Computing Facility	10.06.0.01 10.06.0.05	Provide CCF Enterprise Storage and Backup Provide CCF Facility Mgmt and Disaster Recovery
		11.2 Data Network Services	11.02.0.02 11.02.0.06	Implement SRSnet Refresh Enhance SRSnet Security
		12.1 IT Planning and Management	12.01.0.03	Provide IT Technology Assess and Innovation
CM 6.1.1	**Proactively support international, national, DOE-HQ, and Field Office initiatives.**	7.06 Nuclear Materials Accountability Systems	07.06.0.03 07.06.0.04 07.06.0.05 07.06.0.06 70.06.0.08	Provide Complex-Wide LANMAS Field Support Develop Enhanced LANMAS (3.0) Implement WANMAS Proof of Concept NM SIM Planning Support Implement Nuclear Materials Inventory System(s)
		7.08 Industrial Hygiene and Medical Systems	07.08.0.02	Provide DOE-HQ Epidemiological Survey Support
		12.2 Benchmarking and Self Assessment	12.02.0.04	Support Efforts to Develop Cross-complex IT Benchmarks
		12.4 Data Planning and Management	12.04.0.04 12.04.0.10	Support DOE-SR Data Integration Project Provide DOE IT Planning Crosscuts Detail
		12.6 IT Planning and Administration	12.06.0.23	Provide DOE IT Liaison
CM 6.1.2	**Share SRS expertise with international, national, and other governmental agencies and the DOE Complex.**	7.06 Nuclear Materials Accountability Systems	07.06.0.03 07.06.0.04 07.06.0.05 07.06.0.06 70.06.0.08	Provide Complex-Wide LANMAS Field Support Develop Enhanced LANMAS (3.0) Provide LANMAS Support across the DOE Complex Implement WANMAS Proof of Concept Provide NM SIM Planning Support Implement Nuclear Materials Inventory System(s)

		12.2 IT Benchmarking and Self Assessment	12.02.0.04	Support Efforts to Develop Cross-complex IT Benchmarks
CM 6.1.3	**Continue to review the larger scope of SRS, examining where the site could meet the needs of the region and other sites in the DOE Complex.**	Nuclear Materials Accountability Systems	07.06.0.05 07.06.0.06 70.06.0.08	Implement WANMAS Proof of Concept NM SIM Planning Support Implement Nuclear Materials Inventory System(s)
		12.6 ITD Planning and Administration	12.06.0.04 12.06.0.05 12.06.0.08 12.06.0.12	Provide IT Liaison for New Mission Planning Provide IT Planning for SRS Reconfiguration Develop and Maintain WSRC IT Strategic Plan Provide IT Acquisition Planning and Support

15.2   Alignment with the SRS Information Management Plan

This section provides mapping of IT tasks to site IM goals identified in the most recent SRS Information Management Strategic Plan.   Strategies are specifically discusses in Section 4.

Goal 1   Align IM Resources to directly support the SRS mission and to improve productivity and efficiency.

	WSRC IT Strategy	IT Plan Section	IT Implementing Tasks	
Strategy 4.1.1	Leverage IT Council strategies to validate and prioritize IT support activities from a mission perspective.	8.1 Division IT Planning and Reengineering	08.03.0.02	Provide Division IT Liaison – NMSS F-Area
			08.03.0.03	Provide Division IT Liaison – NMSS H-Area
			08.03.0.04	Provide Division IT Liaison – High Level Waste
		10.0 Computing Infrastructure Services	10.06.0.11	Maintain IT Service Level Definitions
			10.06.0.12	Provide IT Service Level Measurement & Reporting
			10.06.0.15	Provide IT Capacity Planning
		12.6 IT Planning and Administration	12.06.0.04	Provide IT Liaison for New Mission Planning
			12.06.0.05	Provide IT Planning for SRS Reconfiguration
			12.06.0.11	Coordinate IT Steering Council Activities
			12.06.0.20	Manage Site-level Review of End User Applications
Strategy 1.2	Partner with divisional customers to provide standardized and integrated IT systems for facility operating practices within and across SRS facilities.	8.1 Division IT Planning and Reengineering	08.03.0.02	Provide Division IT Liaison – NMSS F-Area
			08.03.0.03	Provide Division IT Liaison – NMSS H-Area
			08.03.0.04	Provide Division IT Liaison – High Level Waste
		12.6 IT Planning and Administration	12.06.0.20	Manage Site-level Review of End User Applications
			12.06.0.21	Provide End User Applications Planning/Evaluation
			12.06.0.22	Provide SRS IT Integration Liaison
Strategy 1.3	Improve IT organizational responsiveness and technical competencies to support planned and emergent work requirements.	12.6 IT Planning and Administration	12.06.0.03	Coordinate ITD Personnel and Training Programs

Goal 2   Lead the DOE complex in cost-effectiveness of IT services and sharing of best practices with others.

	SRS Strategy	IT Plan Section	IT Implementing Tasks	
Strategy 2.1	**Maintain an active IT benchmarking program to independently validate key IT services.**	12.2 Benchmarking and Self Assessment	12.02.0.02 12.02.0.03	Maintain IT Benchmarking Program Maintain IT Customer Satisfaction Program
Strategy 2.2	**Identify and implement continuous improvements in IT cost effectiveness.**	8.3 Division IT Planning and Reengineering	08.03.0.01 08.03.0.02 08.03.0.03 08.03.0.04 08.03.0.05 08.03.0.06	Provide Business Reengineering Support – ESHQA Provide Division IT Liaison – NMSS F-Area Provide Division IT Liaison – NMSS H-Area Provide Division IT Liaison – High Level Waste Provide Division IT Liaison – SFSD Provide Division IT Liaison - ERD
		10.0 Computing Infrastructure	10.06.0.12 10.06.0.15	Provide IT Service Level Measurement & Reporting Provide IT Capacity Planning
Strategy 2.3	**Provide SRS leadership in the sharing of IT solutions and best practices with other DOE sites.**	7.7 Nuclear Materials Accountability Systems	7.06.0.02 7.06.0.03 7.06.0.04 7.06.0.05 7.06.0.07	Maintain LANMAS Application Provide LANMAS Field Support- Complex-Wide Develop Enhanced LANMAS (3.0) Implement WANMAS Proof of Concept Provide NT & NES Support to LANMAS
		12.2 IT Benchmarking	12.02.0.04	Support DOE Efforts to Develop Cross-complex IT Benchmarks

Goal 3   Assure that IT systems, infrastructure, and qualified personnel are available and have the flexibility to support existing requirements, respond to new missions, and support the site's long-term configuration and consolidation strategy.

	SRS Strategy	IT Plan Section		IT Implementing Tasks
Strategy 3.1	**Replace the site's core business applications portfolio.**	5.0 Core Applications Replacement	5.01.0.01	Provide Core Applications Replacement Program Management
			5.01.0.02	Implement Core Applications Replacement – Procurement
			5.01.0.03	Implement Core Applications Replacement – Finance
			5.01.0.04	Implement Core Applications Replacement – HR/Payroll
			5.01.0.05	Implement Core Applications Replacement – Doc. Mgmt
			5.01.0.06	Provide Database/Middleware Support – Core Applications Replacement
			5.01.0.07	Provide Infrastructure Support – Core Applications Replacement
			5.01.0.08	Provide Tier II Support – Core Applications Replacement
Strategy 3.2	**Maintain scalability of the strategic IT product set.**	9.2 ShRINE/Internet Services	9.02.0.06	Implement Clustered ShRINE Server Environment
		10.2 UNIX Computing Services	10.02.0.07	Upgrade UNIX Processing/Storage – FY01
			10.02.1.04	Implement UNIX High-Availability Improvements
		10.5 Desktop Computing Services	10.05.0.04	Coordinate PC Lease Technical & Program Support
			10.05.0.08	Implement NetWare to NT Desktop Migration
		10.6 Central Computing Facility	10.05.0.15	Provide IT Capacity Planning
		9.4 Mail/Groupware Services	9.04.0.02	Complete ccMail Migration to Lotus Notes
		11.1 Voice Services	11.01.0.04	Upgrade Telecom Terminal Equipment and Cable
		11.2 Data Network Services	11.02.0.02	Implement SRSnet Refresh
		12.1 Architecture and Standards	12.01.0.01	Maintain Computing Architecture and Standards
			12.01.0.03	Provide IT Technology Assessment and Innovation
Strategy 3.3	**Incorporate emergent facility-specific infrastructure requirements into overall facility design and funding profiles.**	12.6 IT Planning and Administration	12.06.0.04	Provide IT Liaison for New Mission Planning
			12.06.0.05	Provide IT Planning for SRS Reconfiguration

Strategy 3.4	**Leverage IT Strategic Sourcing Agreements to provide depth for rapid response.**	10.0 Computing Infrastructure	10.01.0.07	Provide Strategic Contracts Management – MVS
			10.02.0.03	Provide Strategic Contracts Management – UNIX
			10.05.0.04	Provide PC Lease Technical and Program Support
			10.06.0.13	Manage ITD-Internal Service Performance
			10.06.0.14	Manage IT External Provider Service Performance
			10.07.0.05	Manage Desk-side Service Contract
		11.0 Communications Infrastructure	11.01.0.02	Provide Strategic Contracts Management - Telecom
		12.6 IT Planning and Administration	12.06.0.12	Provide ITD Acquisition Planning and Support

Goal 4   Assure that IT systems and infrastructure are designed and implemented in accordance with the site's security architecture and guidance.

	SRS Strategy	IT Plan Section	IT Implementing Tasks	
Strategy 4.1	**Partner with site security leads to develop the SRS Computer Security Architecture and related guidance.**	12.4 Computer Security	12.04.0.01 12.04.0.02	Coordinate ITD Security Program Support development of SRS Computer Security Architecture
			12.04.0.04	Evaluate alternative security for sensitive data
			12.04.0.05	Evaluate alternative Inter-operability Cluster/Enclave Configuration
		12.1 Architecture and Standards	12.01.0.01	Maintain Computing Architecture and Standards
Strategy 4.2	**Formalize early Computer Security interface and deliverable for major IT initiatives.**	12.4 Configuration Management	12.05.0.03	Coordinate ITD Project Management Program
Strategy 4.3	**Establish security-enabling infrastructure components where they meet SRS Computer Security Architecture requirements.**	12.4 Computer Security	12.04.0.01 12.05.0.04	Coordinate ITD Security Program Evaluate Alternative Security for Sensitive Data
			12.04.0.06	Implement alternative off-site connectivity
Strategy 4.4	**Position site network to prepare for projected changing requirements for security and manageability.**	11.2 Data Network Services	11.02.0.06 11.02.0.07	Enhance SRSnet Security Develop Network Strategy for Small/ Temporary Facilities
		12.4 Computer Security	12.04.0.01 12.05.0.04	Coordinate ITD Security Program Evaluate Alternative Security for Sensitive Data

15.3   Alignment with the WSRC Computing Architecture

This section provides mapping of IT tasks to the most recent WSRC Computing Architecture. Mapping is organized by architecture focus area.

Architecture - Enterprise Architecture

	Architecture Principle		IT Plan Section	IT Implementing Tasks	
EA1	Enterprise Perspective	**Systems will be selected, designed, and modified to address the essential requirements of stakeholders with consideration for cross-business integration.**			
			5.0 Core Apps Replacement	05.01.0.02	Implement Core Apps Replacement - Procurement
			12.4 Computer Security	12.04.0.02	Support Development of SRS Computer Security Architecture
			12.5 Configuration Management	12.05.0.03	Coordinate ITD Project Management Program
			12.6 IT Planning & Administration	12.06.0.11	Coordinate WSRC IT Steering Council Activities
				12.06.0.22	Provide SRS IT Integration Liaison
EA2	Accessibility	Computing resources, data, and applications will be accessible to support the diverse business needs of site employees.			
			9.2 ShRINE Internet Services	09.02.0.01	Maintain SHRINE & Open WEB Pages
			9.3 Data Warehouse Services	09.03.0.*	Provide Support for * Warehouses
			9.4 Mail Groupware Services	09.04.1.05	Implement and Support Notes Applications Infrastructure
			9.5 Desktop Computing Services	10.05.1.07	Provide PDA Technology Support
			12.6 IT Planning and Administration	12.03.0.07	Establish Shared Data Center of Expertise

Architecture Principle		IT Plan Section	IT Implementing Tasks	
EA3	**Infrastructure Management**	Ongoing management of infrastructure and incorporation of industry-accepted technologies will provide an environment that can respond to changes in site mission and better satisfy essential business needs.		
		5.1 Core Apps Replacement	05.01.0.07	Provide Infrastructure Support for Core Apps Replacement
		10.1 MVS Services	10.01.0.01 10.01.0.03	Provide MVS Systems Engineering Provide DB2 Data Base Administration
		10.2 UNIX Services	10.02.0.01	Provide UNIX Systems Engineering
		10.5 Desktop Services	10.05.0.01 10.05.0.02 10.05.0.08	Provide Desktop Software Engineering Provide Desktop Server Systems Engineering Implement NetWare to NT Desktop Migration
		10.6 Central Computing Facility	10.06.0.15	Provide IT Capacity Planning
		12.1 Architecture and Standards	12.01.0.03	Provide IT Technology Assessment and Innovation
		12.2 Benchmarking and Self Assessment	12.02.0.02	Maintain IT Benchmarking Program
		12.6 IT Planning & Administration	12.06.0.07	Maintain ITD Desktop Life cycle Program

	Architecture Principle		IT Plan Section	IT Implementing Tasks	
EA4	Consolidation	The variety of unique elements comprising the IT solution set will be driven to the minimum needed to satisfy customer requirements.			
			5.1 Core Apps Replacement	05.01.0.02	Implement Core Apps Replacement - Procurement
			10.5 Desktop Services	10.05.0.02	Provide Desktop Server Systems Engineering
			10.6 Central Computing Facility	10.06.0.06 10.06.0.15	Provide CCF Configuration Management Provide IT Capacity Planning
			10.6 Customer Response Center		Integrate CRC and Desktop Programs
			12.6 IT Planning & Administration	12.06.0.05	Provide IT Planning for SRS Reconfiguration
EA5	Standards	Cost effective standardization opportunities will be sought across all aspects of IT.			
			10.6 Central Computing Facility	10.06.0.09	Manage the SRS Printing Architecture
			12.1 Architecture and Standards	12.01.0.01	Maintain Computing Architecture and Standards Program
			12.6 IT Planning & Administration	12.06.0.06 12.06.0.12	Maintain ITD Development Tools Provide IT Acquisition Planning and Support
EA6	Security	Security policy and technology will be utilized to offset identified risks associated with infrastructure and applications changes.			
			10.6 Central Computing Facility	10.06.0.02	Provide Computer Accounts Management
			11.2 Data Network Services	11.02.0.06	Enhance SRSnet Security
			12.4 Computer Security Program	12.04.0.01 12.04.0.02 12.04.0.03 12.04.0.04	Coordinate ITD Security Program Support Development of SRS Computer Security Architecture Perform account/access reviews and re-validations Evaluate Alternative Security for Sensitive Data

Architecture - Applications

	Principle		**IT Plan Section**	**Implementing Tasks**	
A1	**Integrated COTS**	The preferred method of core application integration is through acquisition of commercially integrated COTS packages from a minimal set of vendors.			
			5.1 Core Apps Replacement	05.01.0.02	Implement Core Apps Replacement - Procurement
			12.6 IT Planning & Administration	12.06.0.22	Provide SRS IT Integration Liaison
A2	**Standard Integration Framework**	A software architecture based on loosely-coupled components communicating through middleware and exposing major functionality through a published Application Programming Interface is preferred for custom software development and local integration efforts.			
			5.1 Core Apps Replacement	05.01.0.06	Provide Database and Middleware Support for Core Apps Replacement
			7.5 Procurement and Materials Systems	07.05.0.01	Maintain Procurement Application (PCS)
				07.05.0.02	Maintain FMTS, AMIS & CIS Applications
			9.2 Shrine Internet Services	09.02.0.03	Maintain/Enhance Environment for Core Objects
			10.6 Central Computing Facilities	10.06.0.10	Implement and Administer Software Code Repositories
			12.1 Architecture & Standards	12.01.0.02	Provide Applications Integration Technology Studies
			12.3 Data Planning & Management	12.03.0.08	Support DOE-SR Data Integration Project

Principle	IT Plan Section	Implementing Tasks	
	12.5 Configuration Management	12.05.0.01	Implement & Maintain Configuration Mgmt Program
		12.05.0.06	Integrate AIS, WRTS, Vantive, Aperture, and Code Repositories
	12.6 Planning & Administration	12.06.0.06	Maintain ITD Development Tools
		12.06.0.13	Maintain ITD Apps Inventory and Work Request Systems
		12.06.0.16	Establish ITD Middleware Support Function
		12.06.0.17	Establish ITD Notes Development Methods and Objects

Architecture - Infrastructure

	Principle		**IT Plan Section**		**Implementing Tasks**
I1	**Robust Communications Infrastructure**	Communications infrastructure will be managed to provide reliable voice, video and data networks that can be scaled to meet mission requirements.			
			11.1 Voice Communications Services	11.01.0.01	Operate and Maintain SRS Voice Network
				11.01.0.03	Provide Telecom Facility Support
				11.01.0.04	Upgrade Telecom Terminal Equipment and Cable
			11.2 Data Network Services	11.02.0.01	Provide SRSnet Operations Support Implement SRSnet Refresh
				11.02.0.02	SRS Data Network Backbone Refresh
				11.02.0.03	- FY01
I2	**Disaster Preparedness**	Disaster and contingency planning should be addressed at a level appropriate to a system's potential to impact site operations.			
			10.1 MVS Computing Services	10.01.0.05	Provide MVS Disaster Recovery Support
			10.6 Central Computing Facilities	10.06.0.01	Provide CCF Enterprise Storage and Backup
				10.06.0.05	Provide CCF Facility Management and Disaster Recovery
			11.2 Data Network Services	11.02.0.10	Improve SRSnet Power Sources
			12. Planning and Administration	12.06.0.19	Coordinate IT Outage Communications

Architecture - Enablers

	Principle		IT Plan Section	Implementing Tasks	
E1	**Robust Intranet**	Site Intranet capabilities will use established commercial technologies, modeled on industry-accepted capabilities and practices, and support a standard set of secure data formats.			
			9.2 ShRINE Internet Services	09.02.0.01	Maintain SHRINE & Open WEB Pages
			9.5 Desktop Video Services	09.05.0.01	Provide Desktop Video Services Support
E2	**Collaboration and Routing**	A computing environment will be provided that enables team-based work activities.			
			9.1 Document Management and Record Systems	09.01.0.06	Maintain EDWS Applications
			9.4 Email Groupware Services	09.04.0.03	Maintain Lotus Notes Infrastructure
				09.04.0.04	Maintain Mail Directory Services
				09.04.1.05	Implement and Support Notes Applications Infrastructure
				09.04.0.07	Investigate Notes/ Document Management Add-Ons
E3	**Workgroup and End-user Strategies**	A standard set of tools for end-user development and workgroup computing environment will be provided and supported.			
			8.1 Division IT Field Support	08.01.0.*	Provide Co-Located Field Support
			8.3 Division Computing Liaison	08.03.0.*	Provide Division Computing Liaison
			9.3 Data Warehouse Services	09.03.0.01	Provide Data Warehouse Subject Area Support

Principle		IT Plan Section	Implementing Tasks	
		9.4 Email Groupware Services	09.04.0.03	Implement and Support Notes Applications Infrastructure
		9.5 Desktop Video Services	09.05.1.07	Investigate Notes/ Document Management Add-Ons
		10.7 Customer Response Center	10.07.0.06	Coordinate IT End User Communications and Education
		12.6 Planning & Administration	12.06.0.18	Coordinate IT Road Show Program
E4	**Site Data Management**			
	Data and information will be managed as site resources, easy access provided to those who need it, and proper use defined and enforced.			
		5.1 Core Apps Replacement	05.01.0.06	Provide Database and Middleware Support for Core Apps Replacement
		9.1 Document Management and Records	09.01.0.01	Maintain Documents Support Infrastructure
		9.3 Data Warehouse	09.03.0.01	Provide Data Warehouse Subject Area Support
		10.2 UNIX Computing Services	10.02.0.02	Provide Oracle Data Base Administration - UNIX
		12.3 Data Planning & Management	12.03.0.01	Provide Data Planning and Standards Program
			12.03.0.02	Maintain WSRC Data Stewardship Program
			12.03.0.03	Provide Data Administration and Configuration Control
			12.03.0.04	Maintain/Upgrade Data Repository
			12.03.0.08	Support DOE-SR Data Integration Project
		12.4 Computer Security	12.04.0.04	Evaluate Alternative Security for Sensitive Data

15.4   Alignment with the DOE Information Architecture Plan (DOE-IAP)

This section provides mapping of IT tasks to goals identified in the most draft of the DOE Information Architecture Plan.   Mapping is organized by Architecture Principle

	DOE Principle	WSRC Architecture Principle	Implementing WSRC IT Tasks	
1	**DOE IT architectures must support mission and strategic business objectives. IT services must support timely and effective decision making at all organizational levels.**	EA1: Systems will be selected, designed, and modified to address the essential requirements of stakeholders with consideration for cross-business integration. A1: The preferred method of core application integration is through acquisition of commercially integrated COTS packages from a minimal set of vendors.	05.01.0.0X 07.06.0.01 07.06.0.09 07.06.0.10 08.03.0.0X 12.03.0.07 12.06.0.04 12.06.0.05 12.06.0.11 12.06.0.12 12.06.0.22	Implement Core Applications Replacement Provide LANMAS Support Provide DOE NM SIM Planning Support Implement Nuclear Materials Inventory Systems Provide Division IT Liaison Establish Shared Data Center of Expertise Provide IT Liaison for New Mission Planning Provide IT Planning for SRS Reconfiguration Coordinate WSRC IT Steering Council Activities Provide IT Acquisition Planning and Support Provide SRS IT Integration Liaison
2	**IT investments must promote/enhance effectiveness, efficiency, functional capabilities, and/or cost reduction/ avoidance to the business of DOE.**	EA5: Cost effective standardization opportunities will be sought across all aspects of IT. I1: Communications infrastructure will be managed to provide reliable voice, video and data networks that can be scaled to meet mission requirements.	05.01.0.0X 06.01.0.05 08.03.0.0X 09.04.0.02 09.04.1.05 12.02.0.02	Implement Core Applications Replacement Implement PASSPORT integration with Core Systems Provide Division IT Liaison Implement ccMail Migration to Lotus Notes Implement and Support Notes Applications Infrastructure Maintain IT Benchmarking Program

	DOE Principle	WSRC Architecture Principle	Implementing WSRC IT Tasks	
3	**DOE staff, customers, and stakeholders can access the information they require, subject to appropriately defined security and proper utilization policies.**	EA2: Computing resources, data, and applications will be accessible to support the diverse business needs of site employees. E2: A computing environment will be provided that enables team-based work.	06.01.0.01 09.02.0.01 09.02.0.02 09.03.0.0X 11.02.0.06 12.03.0.0X 12.03.0.08 12.04.0.01 12.04.0.02 12.04.0.03 12.04.0.04 12.04.0.06	Provide PASSPORT Program Management Implement PASSPORT Integration with Core Systems Maintain SHRINE & Open WEB Pages Manage ShRINE Provider Program Maintain Data Warehouse Services Enhance SRSnet Security Maintain Shared Data Center of Expertise Support DOE-SR Data Integration Project Coordinate ITD Security Program Support Development of SRS Computer Security Architecture Perform account/access reviews and re-validations Evaluate Alternative Security for Sensitive Data Implement Alternative Off-site Connectivity to SRS
4	**Ease of use facilitates communication, productivity, and the efficient use of corporate IT resources.**	E1: Site Intranet capabilities will use established commercial technologies, modeled on industry-accepted capabilities and practices, and support a standard set of secure data formats. E3: A standard set of tools for end-user development and workgroup computing environment will be provided and supported.	05.01.0.01 08.01.0.0X 09.02.0.02 09.03.0.12 09.04.1.05 10.05.0.01 10.07.0.01 10.07.0.02 10.07.0.06	Implement Core Applications Replacement Provide Co-Located Field Support Manage ShRINE Provider Program Evaluate Alternative Warehouse Client Options Implement and Support Notes Applications Infrastructure Provide Desktop Software Engineering Operate and Manage the Customer Response Center Provide Tier 2 Customer Support Provide End User Communications and Education

	DOE Principle	WSRC Architecture Principle	Implementing WSRC IT Tasks	
5	**A DOE profile of adopted standards and other industry standards guide IT implementation decisions.**	EA3: Ongoing management of infrastructure and incorporation of industry-accepted technologies will provide an environment that can respond to changes in site mission and better satisfy essential business needs. EA4: The variety of unique elements comprising the IT solution set will be driven to the minimum needed to satisfy customer requirements.	08.03.0.0X 09.02.0.03 10.05.0.08 12.01.0.01 12.06.0.16 12.06.0.17	Provide Division IT Planning Liaison Maintain/Enhance Environment for Core Objects Implement NetWare to NT Desktop Migration Maintain Computing Architecture and Standards Program Establish ITD Middleware Support Function Establish ITD Notes Development Methods and Objects
6	**Data is an asset that has value to DOE and is managed accordingly. The quality, integrity and sharing of data is managed.**	E4: Data and information will be managed as site resources, easy access provided to those who need it, and proper use defined and enforced. EA6: Security policy and technology will be utilized to offset identified risks associated with infrastructure and applications changes. I2: Disaster and contingency planning should be addressed at a level appropriate to a system's potential to impact site operations.	09.02.0.03 09.03.0.0X 09.03.0.01 10.06.0.01 10.06.0.05 10.06.0.10 12.03.0.01 12.03.0.02 12.03.0.03 12.03.0.07 12.03.0.08	Maintain/enhance Environment for Core Objects Provide Support for SRS Data Warehouse(s) Provide Data Warehouse Subject Area Support Provide CCF Enterprise Storage and Backup Provide CCF Facility Management and Disaster Recovery Implement and Administer Software Code Repositories Provide Data Planning and Standards Program Maintain WSRC Data Stewardship Program Provide Data Administration and Configuration Control Established Shared Data Center of Expertise Support DOE-SR Data Integration Project